



CITY OF LA MIRADA
CIVIC CENTER

City of La Mirada
FINANCIAL PROGRAM
2022 - 2023





CITY OF LA MIRADA
DEDICATED TO SERVICE

Proposed Budget
2022-2023

City Council

Ed Eng, EdD, Mayor

Anthony Otero, DPPD, Mayor Pro Tem

Steve De Ruse, D. Min, Councilmember

John Lewis, Esq., Councilmember

Andrew Sarega, Councilmember

CITY OF LA MIRADA

MISSION STATEMENT

The City of La Mirada is dedicated to preserving La Mirada as a superior place in which to live, work and thrive.

VISION STATEMENT

La Mirada is a safe, well-maintained, responsive, innovative and financially sound community that celebrates families, businesses and an exceptional quality of life.

CITY VALUES

Integrity

Openness

Teamwork

Diversity

Service

Unity



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CITY OF LA MIRADA

DEDICATED TO SERVICE

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May 10, 2022

HONORABLE MAYOR AND MEMBERS OF THE CITY COUNCIL AND CITIZENS OF LA MIRADA:

I am pleased to submit the City of La Mirada's budget for Fiscal Year 2022-23. The General Fund is balanced with operational expenses set at a level to meet service needs and operational revenues conservatively forecast. Enhancing the community's high quality of life with an emphasis on safety and improving local infrastructure remains the City's strategic focus.

The last two years were marked with great uncertainty given the far-reaching and lingering challenges of the COVID-19 Pandemic (COVID). Most businesses and government services have returned to more typical operations. As we recover economically and financially from COVID, other external factors such as rising costs of goods, especially fuel prices, may impact the speed of recovery.

The Fiscal Year 2022-23 proposed budget marks the return of a more normal budget with service levels set similar to pre-COVID times. The budget also reflects rising costs due to inflationary pressures and supply chain challenges causing delivery delays.

The City is committed to its prudent fiscal management practices and conservative approach to revenue forecasting. Basic services are delivered by a dedicated and customer service-focused staff. The City continues to make extensive use of contracted services to achieve cost efficiencies while meeting the community's needs.

Economic Outlook

As we enter the recovery phase of COVID, there is an increased demand for employees in the workplace. Nearly every industry is struggling to fill vacant positions. These positions remain unfilled for a myriad of reasons and will continue to impact daily operations. The State and the City unemployment rates are just under five percent, compared to 15 percent at the peak of COVID.

The housing market has remained strong. The last few years saw a surge in home sales as home buyers benefitted from historically low mortgage interest rates. The 30-year fixed rate ranged between 2.8 and 3 percent. Since the New Year, rates have gradually increased and the current 30-year fixed rate is five percent. While rising mortgage rates may hamper home sales, the demand is still forecast to be strong. The City's median home value increased 20 percent during the past year to a present value of \$860,000.

Local sales tax revenues in the City's industrial sector remain stable as businesses switched to online sales or other forms of contactless transactions. La Mirada's sales tax base is largely reliant upon companies engaged in business-to-business sales and several large retailers. Any relocation of major sales tax producers to or from La Mirada will impact sales tax revenue. The City's recent business retention agreement with a major retailer has increased local sales tax revenues and ensured the presence of this business in La Mirada long-term.

The impacts of COVID and ongoing global conflicts have negatively impacted the supply chain and cost of doing business. Inflation and rising gas prices will very likely affect consumer spending habits. The CPI for Southern California as of March 2022 is approximately 8.5 percent.

Fiscal Year 2022-23 will be the second year that Splash! and the La Mirada Theatre will have been fully open since COVID. Both venues continue to be popular destinations for the community. Revenues from both facilities are expected to be strong.

The City will remain conservative in its revenue forecasts, contain costs, and maintain essential services for the community. The City will continue its efforts to stimulate the local economy by supporting existing businesses, contacting new companies wishing to expand, pursuing economic development opportunities, and continuing infrastructure and beautification projects throughout La Mirada.

Budget Process

For the purposes of budget preparation for Fiscal Year 2022-23, each department received a base budget. The base budget reflects updated staffing levels and a carry-forward of the prior year's adopted budget. Significant changes are submitted to the Administrative Services Department in the form of a budget enhancement request and/or capital outlay request. The City Manager meets with departments to review the proposed operating budget and new requests. During the City Council Study Session meeting held in May, the City Council discusses the proposed budget and provides input on future goals and proposed budget modifications. The City Council approves each fiscal year's budget submitted by the City Manager prior to the beginning of the new fiscal year. Public hearings are conducted prior to budget adoption.

Supplemental appropriations during the course of the fiscal year are approved by the City Council. Budget transfers that affect the total appropriations for any fund require City Council approval. Budget transfers within an activity, with no change in total appropriations, are approved by the City Manager.

Major Budget Items

While each department's budget was developed from the prior year baseline, several items with financial impacts are worth noting:

- Fiscal Year 2022-23 will not be a general election year.
- One additional Sheriff's 70-hour unit is proposed, which would provide coverage seven days a week and enhance response times.
- An increase in the Community Services budget reflects pre-pandemic programming levels, a full-time Maintenance I at Splash! La Mirada Regional Aquatics Center, and rising costs for supplies.
- As the City's existing radio equipment becomes obsolete, the Public Works Department plans to install new mobile to handheld radios in City vehicles.
- Improvements to the City's parks and athletics fields such as sidewalk replacement, tree maintenance, and new irrigation controller cards are included in the proposed budget.
- The Theatre budget reflects pre-pandemic production costs and a City-produced "Walter Paisley" play, which was rescheduled to 2023.
- Vehicles for the Community Services Department and six bus purchases are included in the Fiscal Year 2022-23 budget.

Goals for Fiscal Year 2022-23

The City will reinforce Public Safety as the top priority by keeping the crime rate low, ensuring residents and businesses are informed and actively engaged in reducing opportunities for crime, and providing safe streets for motorists, pedestrians, and bicyclists.

The City received \$11.5 million in American Rescue Plan funds. The funds will be used towards a comprehensive Energy Conservation and Infrastructure Renewal program expected to generate utility cost savings during the next 30 years. The City will work with Climatec to coordinate planning and construction of the energy efficiency improvements.

The City is in the process of completing the 2021-2029 Housing Element Update. The Housing Element evaluates the City's current and future housing conditions and addresses the City's policies and community's housing needs.

The City will continue to offer quality programs and services at levels expected by the community, including the return of pre-COVID community events.

The City will work to complete a Strategic Plan setting forth key goals and objectives during the near-term.

Capital Projects

Capital improvements are required to maintain the City's physical infrastructure. The City's Fiscal Year 2022-23 Capital Improvement Projects (CIP) Budget will appropriate \$22.75 million. Capital improvements are funded by the City's General Fund, bond proceeds from the former Redevelopment Agency, Proposition C, Measures R and M, Road Maintenance Rehabilitation Act (SB1) and other revenue sources.

The proposed budget includes Residential Street Rehabilitation Project Phase VI (B), Neighborhood Slurry Seal Area 3, Slurry Seal on La Mirada Boulevard and Rosecrans Avenue, Los Angeles County Regional Park Maintenance Building and Yard Relocation, Creek Park Vehicle Bridge Replacement, and Santa Gertrudes Avenue Corridor Traffic Signal Upgrade.

In addition, the proposed budget includes a comprehensive Energy Conservation and Infrastructure Renewal program with an estimated total project cost of \$15.8 million. The project will include modernization of the City's HVAC systems, interior and exterior lighting, building controls, roofing at the Theatre and Community Gymnasium, thermal water heating at Splash!, and pool pump upgrades. Renewable energy solutions, including solar and electric vehicle charging stations, are also proposed. Energy savings generated by the program will pay for the cost of the improvements over their useful life. This project will be mostly funded through the American Rescue Plan funds under the revenue loss category and is anticipated to be completed over two fiscal years.

Reserves

The City's General Fund reserve balance at the end of Fiscal Year 2022-23 is projected to be \$52.6 million. The reserve for economic uncertainty is projected to be \$8.56 million, which is the minimum 20 percent of operating expenditures level set by the Council. A total of \$44.1 million is available as unreserved or undesignated.

Summary

While the City continues to navigate the economic fallout and recovery caused by COVID, our focus continues to be providing quality municipal services to our residents, businesses, and visitors. The budget provides City programs at levels expected by the public and sets a robust schedule of capital improvement projects. Revenues are conservatively forecast with modest revenue growth. Basic services continue to be delivered by a dedicated staff that remains below historic staffing levels. The City continues to plan for the future by making use of technology to enhance programs, exploring innovative service delivery methods, and ensuring service needs are being met.

The Fiscal Year 2022-23 budget provides the resources to meet the City's goals. The budget may be amended as necessary to respond to changing conditions to ensure the City's ongoing fiscal stability. With the continued cooperative efforts of the City Council, staff, and the community, the City is well positioned to continue providing exceptional service and a high quality of life for all La Mirada residents and businesses.

CITY OF LA MIRADA



Jeff Boynton
City Manager

JB:mlp

General Fund Trends and Resource Allocation

When preparing the budget for Fiscal Year 2022-23, City staff reviewed numerous trends. The following charts illustrate important factors affecting the City's Budget.

Chart 1 plots actual General Fund expenditures and revenues, including transfers, from Fiscal Year 2013-14 through Fiscal Year 2021-22 (estimated), and the Proposed Fiscal Year 2022-23. Generally, revenues exceed expenditures. Measure I became effective in April 2013 and expired in March 2018. Fiscal Year 2013-14 was the first full year that Measure I revenue was received. In Fiscal Year 2013-14, the Agency repaid the City for the City of Carson litigation case. The gradual increase in General Fund expenditures is largely due to capital projects funded with General Funds. Fiscal Year 2018-19 reflects the end of Measure I. A number of CIP projects were constructed in Fiscal Year 2019-20. COVID negatively impacted the City's Charges for Current Services in Fiscal Year 2020-21. The proposed Fiscal Year 2022-23 budget reflects more normal General Fund operations.

CHART 1- GENERAL FUND EXPENDITURES AND REVENUES

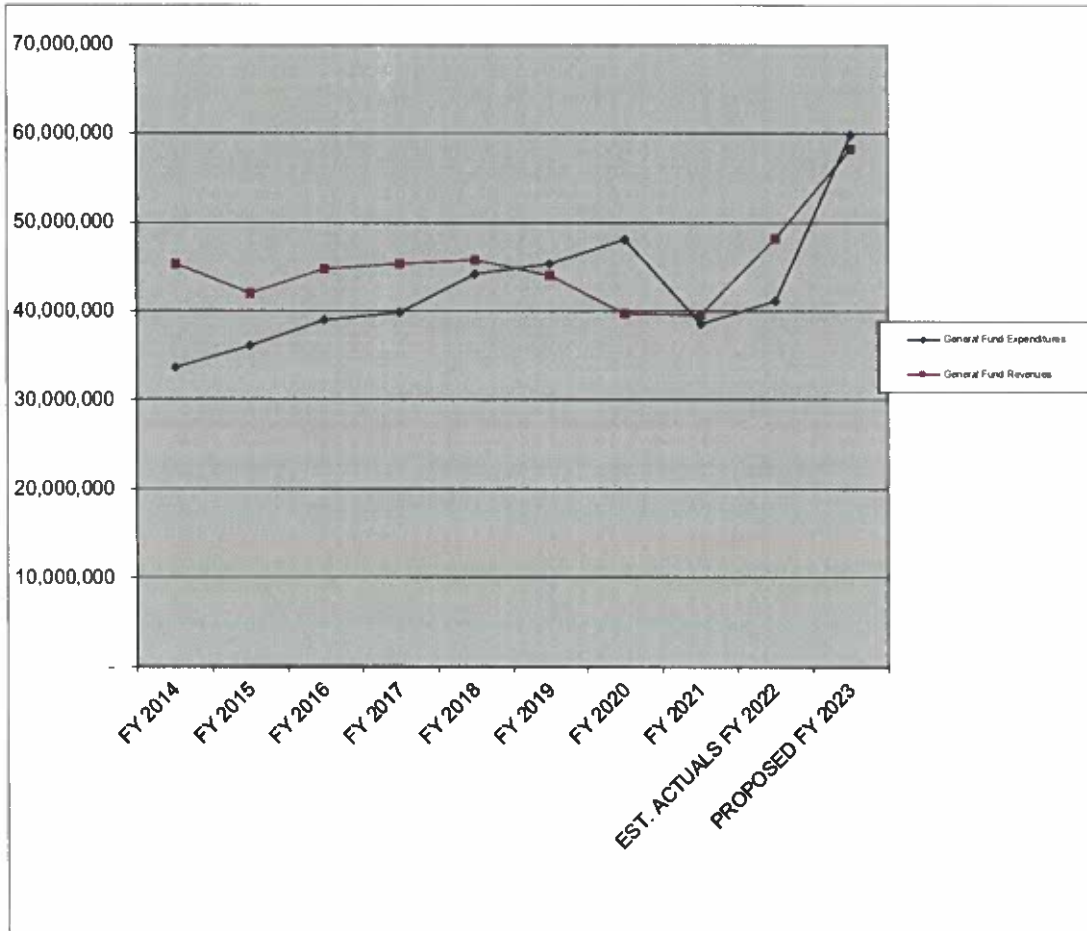


Chart 2 illustrates the City's sales tax and property tax receipts for the same period. Since Fiscal Year 2015, the City has received the full 1 percent of the Bradley-Burns sales tax due to the expiration of the sales tax "Triple-Flip" of 2004. The City's sales tax revenue has continued to show modest gains with occasional declines due to normal sales tax fluctuations and reporting aberrations. COVID did not negatively impact sales tax revenue in Fiscal Years 2020 through 2023.

Measure I sales tax revenue generated approximately \$29 million from April 2013 through June 2018. The funds were used towards five phases of neighborhood infrastructure improvements.

Property tax revenue remains the City's most stable revenue source. Property tax revenues tend to be much less volatile than sales tax revenues. Property taxes have steadily risen in recent years reflecting strong price gains in the residential and industrial real estate markets.

CHART 2 – SALES TAX AND PROPERTY TAX

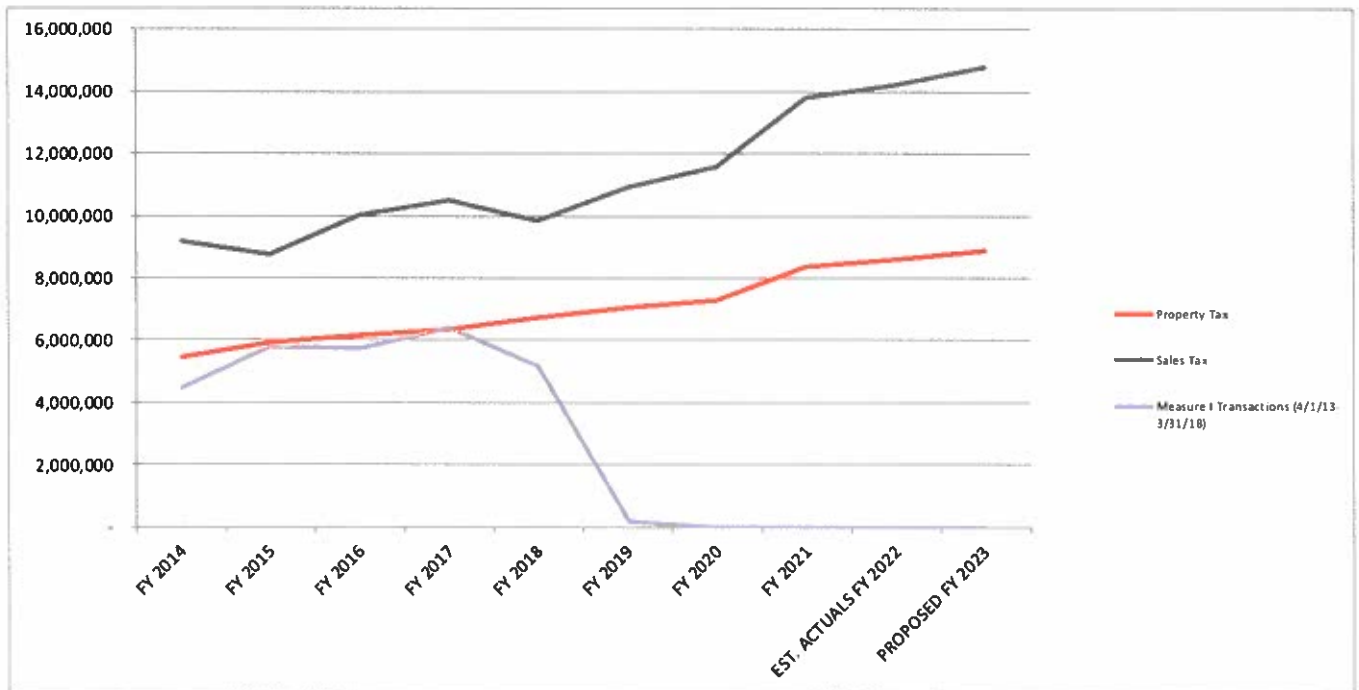


Chart 3 illustrates licenses and permits revenue since Fiscal Year 2013-14. This activity reflects confidence in the local economy as expressed by development and building permit activity. Increased building activity, a number of multi-dwelling residential projects, and new facilities in the industrial area have strengthened this revenue source. The valuation of building permits issued in 2020 were lower in comparison to past years due to COVID.

CHART 3 – LICENSES AND PERMITS

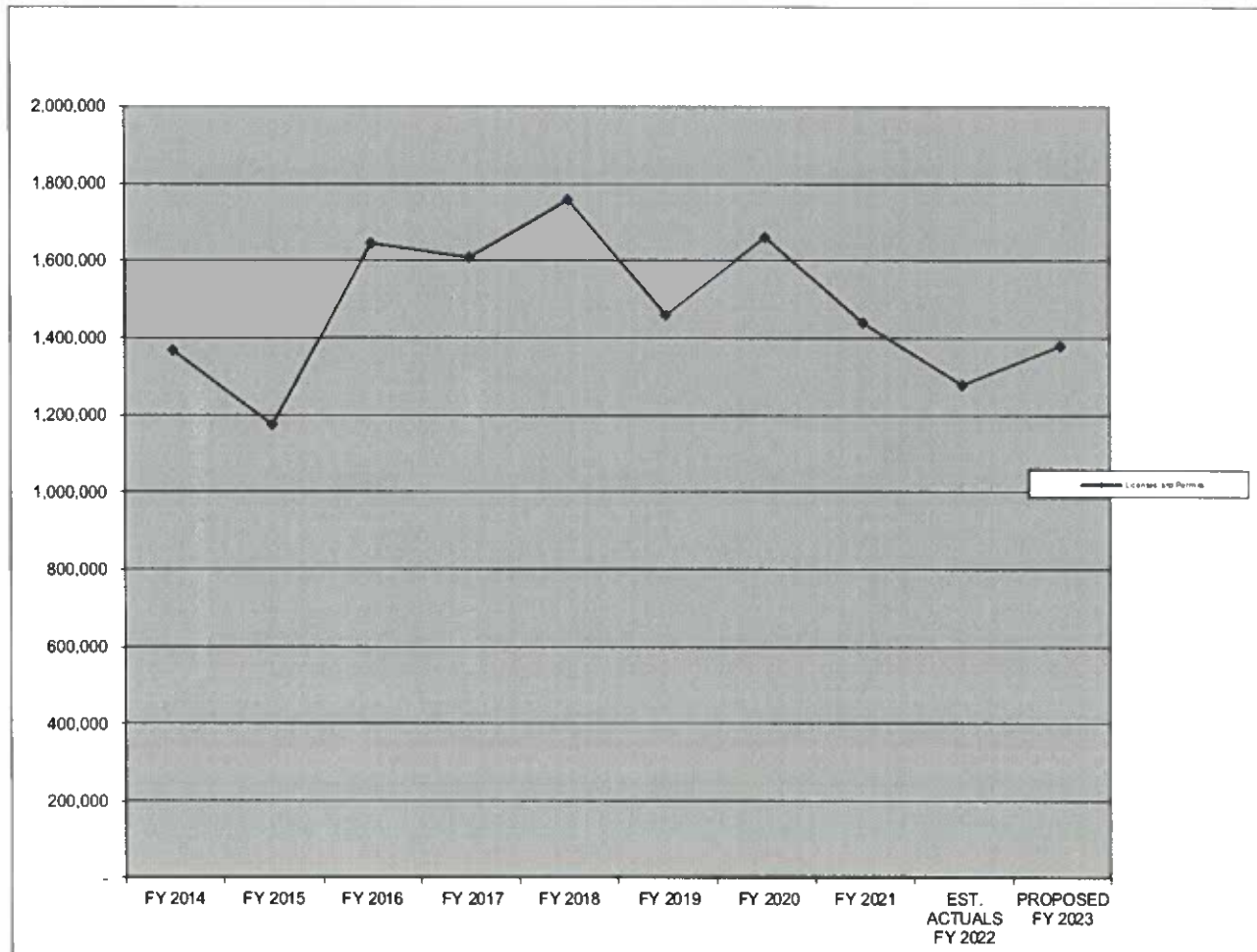


Chart 4 illustrates the percentage breakdown of the General Fund's revenue sources. While the City's revenue base is broad and diverse, Sales Tax and Other Taxes are volatile and can fluctuate significantly through economic cycles. Charges for Current Services include revenue generated by the Theatre and Community Services Departments.

CHART 4 - GENERAL FUND REVENUE

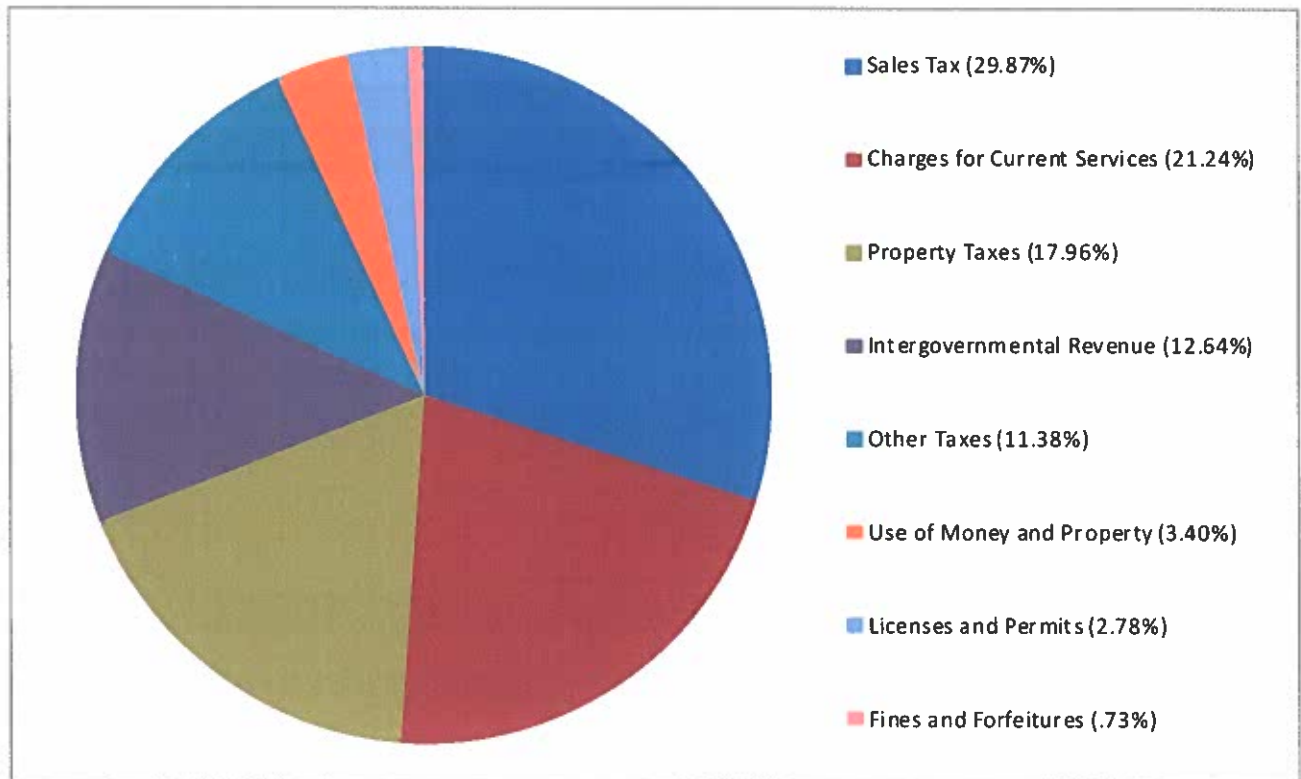
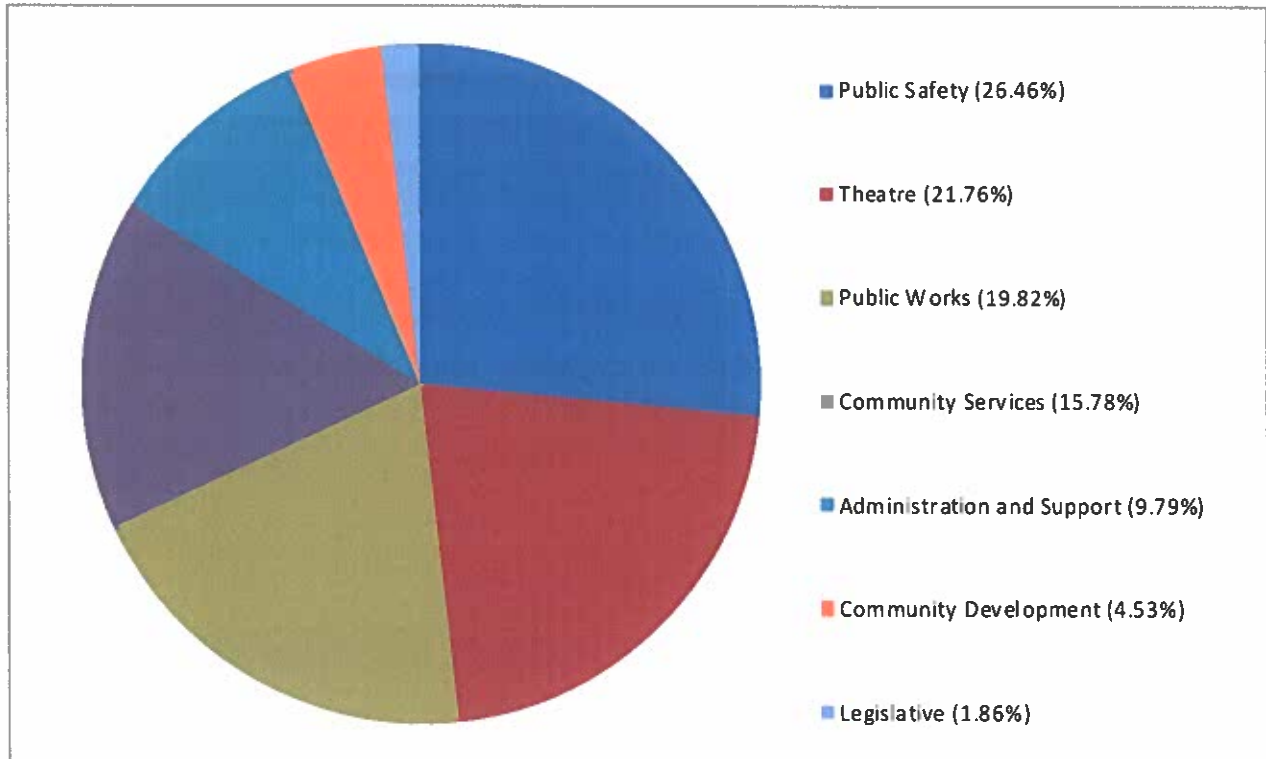


Chart 5 illustrates the resource allocation percentage breakdown by City department or function. Public Safety is the top priority and receives the largest resource allocation. Nearly 70 percent of the Theatre's costs are recovered through ticket sales, rental activity, and other revenue.

CHART 5 - CITY DEPARTMENTS

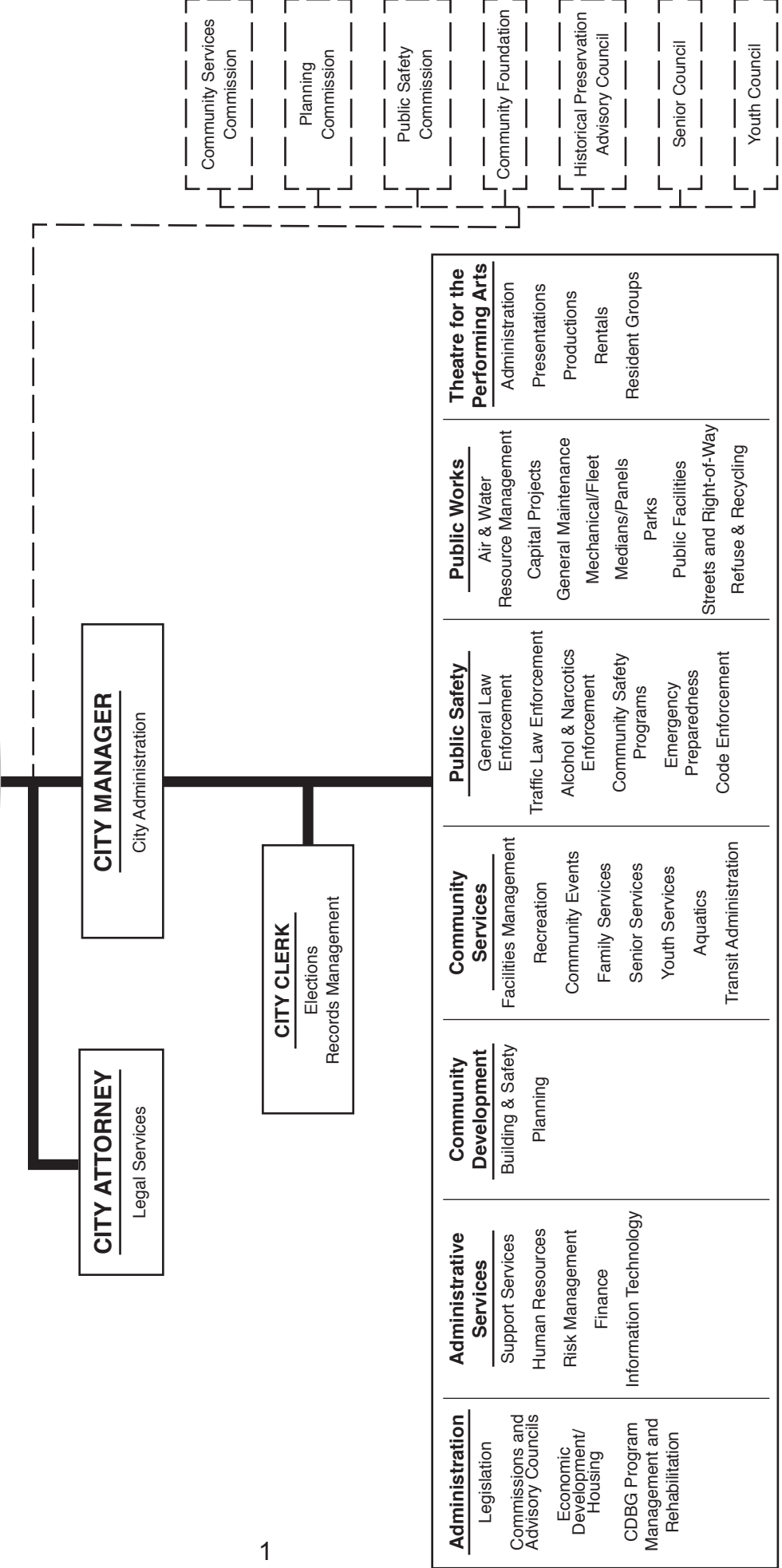




CITIZENS OF LA MIRADA

CITY COUNCIL SUCCESSOR AGENCY OF THE FORMER RDA

Organization Chart



KEY Elected Council Appointed Programs

**City of La Mirada
Full-Time Employees
Fiscal Year 2022-23**

TITLE	<u>FT</u>
Account Technician I	1
Account Technician III	2
Administrative Analyst I	2
Administrative Clerk	1
Administrative Secretary	1
Administrative Services Director	1
Aquatics Center Manager	1
Aquatics Coordinator	2
Assistant Audience Development Coordinator	1
Assistant City Clerk	1
Assistant City Manager	1
Associate Planner	1
City Manager	1
Community Development Director	1
Community Services Coordinator	2
Community Services Director	1
Community Services Supervisor	2
Community Services Technician	1
Department Secretary	3
Economic Development Manager	1
Executive Secretary	1
Finance Manager	1
Graphics and Technology Coordinator	1
House Manager	1
Housing Technician I	1
Human Resources Manager	1
Human Resources Technician	1
Lighting Engineer	1
Maintenance I	16
Maintenance II	6
Maintenance III	5
Maintenance Supervisor	2
Project Manager	1
Public Safety Assistant	2
Public Safety Specialist	1
Public Works Director/City Engineer	1
Public Works Manager	1
Safety Education Officer	1
Senior Accountant	1
Senior Administrative Analyst	3
Senior Code Enforcement Specialist	1
Senior Planner	1
Sound Engineer	1
Technical Director	1
Theatre Director	1
Theatre Operations Supervisor	1
Ticket Services Manager	1
TOTAL	82



Statistical Data

SIZE:

Population	48,631
Area	7.8 square miles
Residential Units	Approx. 15,486
Number of Businesses	Approx. 2,733
Registered Voters	31,457
Mileage of City Streets	128
Full-time Employees	82
Hourly Employees	Approx. 230

CHARACTER:

Assessed Valuation	\$7.63 billion
Sales Tax Revenue	\$16 million (Proposed)
Form of Government	General Law, City Council/City Manager
Incorporation Date	March 23, 1960

EDUCATION:

School District	Norwalk-La Mirada Unified School District
Schools	1 High School and 1 Continuing High School, 2 Middle Schools and 6 Elementary Schools
Student Enrollment	Approx. 6,448
University	Biola University
Student Enrollment	Approx. 5,377

RECREATION:

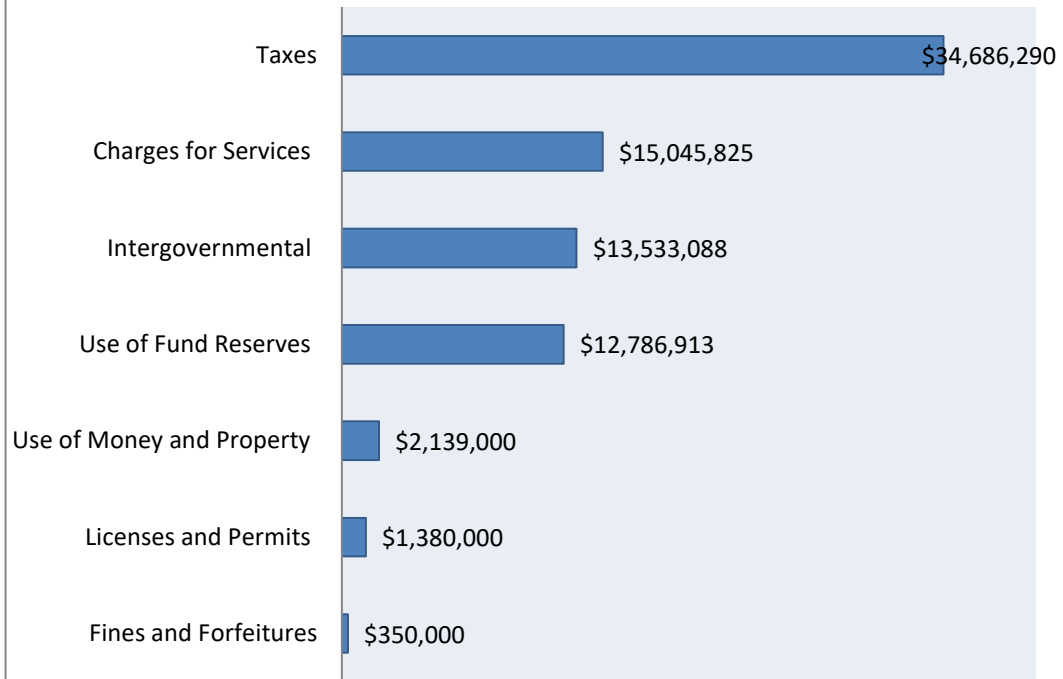
Parks	11
Park Acreage	237
Libraries	1

PUBLIC SAFETY:

Police Protection	Los Angeles County Sheriff's Department La Mirada Community Sheriff's Station is located in the Civic Center
Fire Protection	Los Angeles County Fire Department Stations 49 and 194 are located in La Mirada

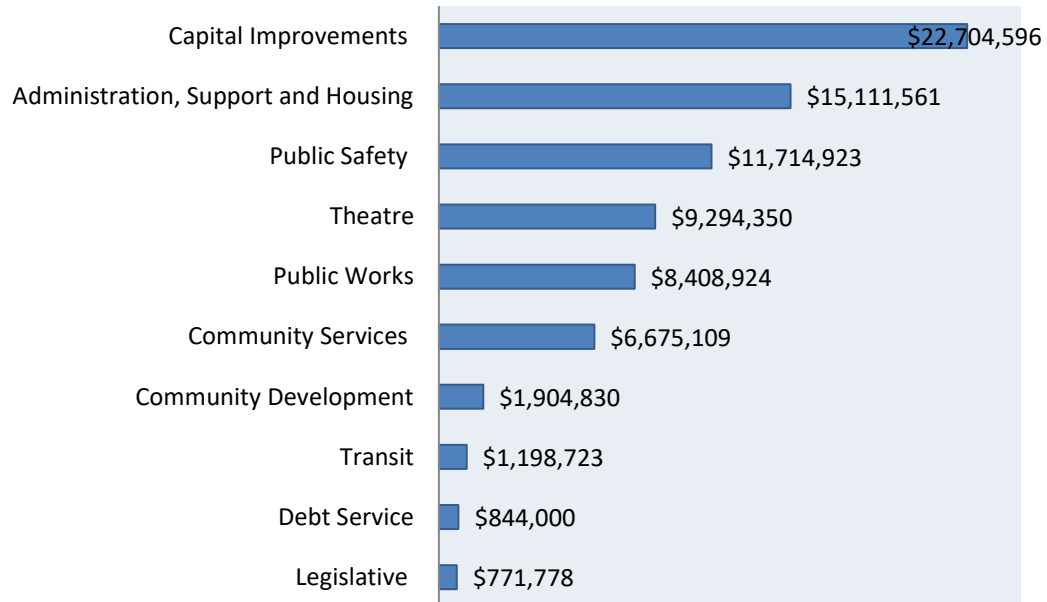
CITY OF LA MIRADA FISCAL YEAR 2022-23

ESTIMATED REVENUES



\$79,921,116

APPROPRIATIONS



\$78,628,794

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2022-23**

REVENUE SOURCE		FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2021-22 EST. ACTUAL	FY 2022-23 PROPOSED
GENERAL FUND- 001					
TAXES					
PROPERTY TAXES					
4100	Property-Secured Current	5,080,807	4,300,000	5,200,000	5,400,000
4114	Prop AB 1197 Secured Current	3,301,585	3,100,000	3,400,000	3,500,000
	TOTAL PROPERTY TAX	<u>8,382,392</u>	<u>7,400,000</u>	<u>8,600,000</u>	<u>8,900,000</u>
SALES TAXES					
4120	Sales and Use Tax	13,820,590	12,500,000	14,800,000	16,000,000
4120.6	Sales Tax- Sharing Agreement	-	(750,000)	(600,000)	(1,200,000)
	TOTAL SALES TAXES	<u>13,820,590</u>	<u>11,750,000</u>	<u>14,200,000</u>	<u>14,800,000</u>
OTHER TAXES					
4231	Franchise-Electricity	458,654	420,000	498,000	500,000
4232	Franchise-Gas	101,096	99,000	102,000	102,000
4233	Franchise-Refuse	2,109,528	2,040,000	2,100,000	2,300,000
4234	Franchise-Water	195,640	190,000	195,000	195,000
4235	Franchise-CATV	456,083	475,000	456,000	460,000
4236	Franchise-Oil	3,945	3,800	4,000	4,500
4240	Business License	341,598	350,000	350,000	350,000
4130	Real Property Transfer	230,613	240,000	300,000	250,000
4140	Transient Occupancy	1,081,422	990,000	1,440,106	1,476,000
	TOTAL OTHER TAXES	<u>4,978,579</u>	<u>4,807,800</u>	<u>5,445,106</u>	<u>5,637,500</u>
	TOTAL	<u>27,181,561</u>	<u>23,957,800</u>	<u>28,245,106</u>	<u>29,337,500</u>
LICENSE AND PERMITS					
4210	Business & Occupancy Permits	38,044	40,000	40,000	40,000
4220/4220.5	Building Permits	1,361,785	1,000,000	1,200,000	1,300,000
4230/4230.1	Other Fees and Permits	38,961	40,000	40,000	40,000
	TOTAL	<u>1,438,790</u>	<u>1,080,000</u>	<u>1,280,000</u>	<u>1,380,000</u>
INTERGOVERNMENTAL REVENUE					
4310	Motor Vehicle In-Lieu (Excess)	35,848	35,000	35,000	35,000
4313	Property Tax In-Lieu	5,795,823	5,860,000	5,967,146	6,086,489
4330	Homeowner's Exemption	30,473	35,000	30,400	35,000
4390	Misc Intergovernmental Revenue	67,957	135,000	85,000	110,000
	TOTAL	<u>5,930,101</u>	<u>6,065,000</u>	<u>6,117,546</u>	<u>6,266,489</u>

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2022-23**

REVENUE SOURCE		FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2021-22 EST. ACTUAL	FY 2022-23 PROPOSED
CHARGES FOR CURRENT SERVICES					
4410	Planning and Zoning Fees	108,665	100,000	120,000	100,000
4421	Community Svc. Fees- Contract	176,304	200,000	300,000	300,000
4422	Community Svc. Fees- Reservations	38,148	95,000	95,200	95,200
4423	Community Svc. Fees- Recreation	141,013	160,500	250,610	250,610
4425	Community Svc. Fees- Aquatics	1,314,585	1,750,000	3,150,000	3,200,000
4426	Community Svc. Fees- Comm Events	-	5,000	3,600	3,600
4437	Community Svc. Fees- Gymnasium	15,990	190,700	138,000	142,000
4438	Community Svc. Fees- Activity Ctr	70	1,200	250	4,800
		<u>1,686,110</u>	<u>2,402,400</u>	<u>3,937,660</u>	<u>3,996,210</u>
4451	Police Services	4,949	10,000	5,000	10,000
4453	Emergency Response Billing	12,356	10,000	10,000	10,000
4454	Damage to City Property	(3,157)	10,000	20,000	10,000
4471	Theatre Ticket Production	4,948	3,629,191	3,500,000	4,714,000
4472	Theatre Ticket Presentation	-	320,000	275,000	756,115
4474	Theatre Rental Fees	21,506	300,000	410,942	400,000
4476	Theatre Ticket Processing	10,212	190,000	240,000	230,000
		<u>36,666</u>	<u>4,439,191</u>	<u>4,425,942</u>	<u>6,100,115</u>
4489	Administrative Charges -SA	238,300	230,000	239,000	239,000
4703/4721	Miscellaneous	312,709	50,000	60,000	60,000
		<u>551,009</u>	<u>280,000</u>	<u>299,000</u>	<u>299,000</u>
	TOTAL	2,396,598	7,251,591	8,817,602	10,525,325
FINES AND FORFEITURES					
4510	Fines - Vehicle Code	57,797	40,000	60,000	50,000
4511	Fines - Court	7,743	5,000	48,000	50,000
4512	Fines - Parking	211,890	170,000	150,000	150,000
4520	Fines - Miscellaneous	79,417	70,000	140,000	100,000
	TOTAL	356,847	285,000	398,000	350,000
USE OF MONEY AND PROPERTY					
4611	Interest Earnings - Investments	711,357	575,600	480,000	800,000
4620	Rental Revenue - Other	273,122	253,311	264,410	465,000
4621	Communication Agreements	465,043	420,000	420,000	420,000
4630	Sales of Fixed Assets	-	1,000	26,000	1,000
	TOTAL	1,449,522	1,249,911	1,190,410	1,686,000
	TOTAL GENERAL FUND	<u>38,753,419</u>	<u>39,889,302</u>	<u>46,048,664</u>	<u>49,545,314</u>
AMERICA RESCUE PLAN- 200					
INTERGOVERNMENTAL REVENUE					
4390	America Rescue Plan	-	4,500,000	11,526,398	-
	TOTAL AMERICA RESCUE PLAN	<u>-</u>	<u>4,500,000</u>	<u>11,526,398</u>	<u>-</u>

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2022-23**

REVENUE SOURCE	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2021-22 EST. ACTUAL	FY 2022-23 PROPOSED
GAS TAX FUND- 201				
TAXES				
4150 Gas Tax - Section 2103	326,094	474,000	450,000	485,966
4151 Gas Tax - Section 2105	249,012	275,000	280,000	318,760
4152 Gas Tax - Section 2106	144,387	160,000	167,000	184,418
4153 Gas Tax - Section 2107	336,955	340,000	310,000	433,646
4153.1 Gas Tax - Section 2107.5	6,000	6,000	6,000	6,000
TOTAL	1,062,448	1,255,000	1,213,000	1,428,790
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	36,572	50,000	36,000	50,000
TOTAL GAS TAX FUND	1,099,020	1,305,000	1,249,000	1,478,790
LOCAL TRANS FUND- 202				
INTERGOVERNMENTAL REVENUE				
4381 SB821 Bike & Ped Paths	27,630	33,000	33,000	33,000
TOTAL LOCAL TRANS-SB821	27,630	33,000	33,000	33,000
TRANSIT FUND- 204				
INTERGOVERNMENTAL REVENUE				
4121.1 Prop A Discretionary Funds	70,754	67,044	67,044	54,753
4122.1 Prop C Transit Security	2,855	3,760	3,760	2,503
4122.2 Prop C Discretionary	3,069	3,446	3,446	3,689
4122.3 Prop C Mosip	20,385	19,346	19,346	15,789
4123.1 Prop1B PTMISEA	-	-	-	22,000
4124 Measure R 20% (Operations)	34,814	42,533	42,533	43,584
4125 Measure M 20% (Operations)	34,325	42,388	42,388	43,515
4337 State Transportation Assistance/STPL	20,392	19,458	19,458	21,733
4382 TDA Article 4	96,118	109,466	103,182	727,488
TOTAL	282,712	307,441	301,157	935,054
CHARGES FOR CURRENT SERVICES				
4485 Fare Revenue- R	7,392	20,000	15,000	20,000
4486 Fare Revenue- D	25	250	300	500
TOTAL	7,417	20,250	15,300	20,500
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	13,145	14,000	14,000	14,000
4630 Sales of Fixed Assets	3,970	-	-	-
TOTAL	17,115	14,000	14,000	14,000
TOTAL TRANSIT FUND	307,244	341,691	330,457	969,554

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2022-23**

REVENUE SOURCE	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2021-22 EST. ACTUAL	FY 2022-23 PROPOSED
PROP A FUND- 205				
TAXES				
4121 Sales and Use Tax - Prop A	997,113	980,000	1,208,817	1,240,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	50,013	70,000	50,000	50,000
TOTAL PROP A FUND	1,047,126	1,050,000	1,258,817	1,290,000
PROP C FUND- 206				
TAXES				
4122 Sales and Use Tax - Prop C	827,069	811,000	1,002,857	1,030,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	29,128	50,000	30,000	30,000
TOTAL PROP C FUND	856,197	861,000	1,032,857	1,060,000
MEASURE R FUND- 207				
TAXES				
4124.1 Measure R Local Return	621,161	608,707	752,037	780,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	28,117	37,500	28,000	30,000
TOTAL MEASURE R	649,278	646,207	780,037	810,000
MEASURE M FUND- 208				
TAXES				
4125.1 Measure M Local Return	703,799	690,000	850,605	870,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	16,643	30,000	3,000	3,000
TOTAL MEASURE M	720,442	720,000	853,605	873,000
ROAD MAINTENANCE AND REHABILITATION ACT (RMRA)- 209				
INTERGOVERNMENTAL REVENUE				
4154 RMRA- Section 2030	906,108	968,596	1,007,270	1,108,527
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	9,286	5,000	5,000	5,000
TOTAL RMRA	915,394	973,596	1,012,270	1,113,527

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2022-23**

REVENUE SOURCE	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2021-22 EST. ACTUAL	FY 2022-23 PROPOSED
HOUSING AND COM DEV FUND- 210				
INTERGOVERNMENTAL REVENUE				
4390 HOUSING AND COM DEV (STATE)	-	160,000	-	408,000
TOTAL HOUSING AND COM DEV	-	160,000	-	408,000
PARK GRANT FUND- 211				
INTERGOVERNMENTAL REVENUE				
4390 Other County Grant	-	850,000	-	1,908,000
TOTAL PARK GRANT FUND	-	850,000	-	1,908,000
CDBG- 221				
INTERGOVERNMENTAL REVENUE				
4351 CDBG	677,270	424,741	216,835	687,595
TOTAL CDBG	677,270	424,741	216,835	687,595
AQMD - AIR QUALITY MANAGEMENT- 231				
INTERGOVERNMENTAL REVENUE				
4361 Air Quality Management	63,823	65,000	65,000	65,000
TOTAL AQMD	63,823	65,000	65,000	65,000
USED OIL RECYCLING GRANT- 232				
INTERGOVERNMENTAL REVENUE				
4362 Used Oil Recycling Grant	12,623	16,000	16,000	16,000
TOTAL USED OIL RECYCLING GRANT	12,623	16,000	16,000	16,000
BEVERAGE RECYCLING GRANT- 233				
INTERGOVERNMENTAL REVENUE				
4363 Beverage Recycling Grant	999	1,000	14,000	1,000
TOTAL BEVERAGE RECYCLING GRANT	999	1,000	14,000	1,000
STATE PUBLIC SAFETY GRANT- 252				
INTERGOVERNMENTAL REVENUE				
4372 State COPS Grant (SLESF)	156,727	150,000	156,000	150,000
4390 Intergovernment Revenue	-	-	-	86,000
TOTAL STATE PUBLIC SAFETY	156,727	150,000	156,000	236,000

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2022-23**

REVENUE SOURCE	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2021-22 EST. ACTUAL	FY 2022-23 PROPOSED
GRANT FUND - 254				
INTERGOVERNMENTAL REVENUE				
4390 Federal CIP Grant	-	618,000	-	618,000
TOTAL GRANT FUND	-	618,000	-	618,000
TRANSIT (ARRA)- 257				
INTERGOVERNMENTAL REVENUE				
4390 Intergovernmental Revenue	13,512	86,000	18,000	54,000
TOTAL TRANSIT (ARRA)	13,512	86,000	18,000	54,000
FEDERAL CARES ACT- 259				
INTERGOVERNMENTAL REVENUE				
4390 Intergovernmental Revenue	402,327	-	-	-
TOTAL FEDERAL CARES ACT	402,327	-	-	-
MEASURE W- 260				
INTERGOVERNMENTAL REVENUE				
4365 Measure W Revenue	911,554	911,550	913,640	920,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	7,342	9,116	14,684	23,000
TOTAL MEASURE W	918,896	920,666	928,324	943,000
FEDERAL TRANSIT CARES ACT- 261				
INTERGOVERNMENTAL REVENUE				
4390 INTERGOVERNMENTAL REVENUE	-	112,423	-	112,423
TOTAL FEDERAL TRANSIT CARES ACT	-	112,423	-	112,423
SHUTTERED VENUE OPERATORS GRANT (SVOG)-262				
INTERGOVERNMENTAL REVENUE				
4390 INTERGOVERNMENTAL REVENUE	-	1,322,500	3,718,859	150,000
TOTAL SVOG	-	1,322,500	3,718,859	150,000

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2022-23**

REVENUE SOURCE	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2021-22 EST. ACTUAL	FY 2022-23 PROPOSED
CAPITAL IMPROVEMENT FUND- 301				
INTERGOVERNMENTAL REVENUE				
4390 Intergovernmental Revenue	-	130,000	125,000	14,000
4618 Bond Proceeds-Successor Agency	541,399	1,600,000	1,200,000	-
TOTAL	541,399	1,730,000	1,325,000	14,000
CHARGES FOR CURRENT SERVICES				
4703 Miscellaneous	18,133	-	-	-
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	175,088	200,000	175,000	175,000
TOTAL CAPITAL IMPROVEMENT	734,620	1,930,000	1,500,000	189,000
HOUSING FUND-513/525				
4613 Interest Earnings - Investments	171,064	40,000	40,000	40,000
TOTAL HOUSING FUND	171,064	40,000	40,000	40,000
EMPLOYEE BENEFITS FUND- 801				
CHARGES FOR CURRENT SERVICES				
4491 Charges to Other Funds	4,062,506	4,500,000	4,337,742	4,500,000
INTERGOVERNMENTAL REVENUE				
4390 INTERGOVERNMENTAL REVENUE	118,426	-	-	-
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	32,675	15,000	33,000	33,000
TOTAL EMPLOYEE BENEFITS FUND	4,213,607	4,515,000	4,370,742	4,533,000
TOTAL ALL FUNDS	51,741,218	61,531,126	75,168,864	67,134,203
TRANSFERS IN				
49001 General Fund	860,788	827,500	2,124,863	8,717,500
49204 Transit Fund	754,356	637,827	714,700	798,098
49259 Federal Cares Act	118,426	-	-	-
49301 Capital Projects	8,201,912	16,493,993	5,921,070	22,690,596
49604 Debt Service	843,842	844,000	840,594	844,000
49801 Employee Benefits Fund	7,252,620	3,500,000	3,500,000	4,000,000
49802 Equipment Replacement Fund	52,433	118,900	119,000	666,383
TOTAL TRANSFERS IN	18,084,377	22,422,220	13,220,227	37,716,577
TOTAL REVENUES	69,825,595	83,953,346	88,389,091	104,850,780

**CITY OF LA MIRADA
PROJECTED EXPENDITURES
APPROPRIATIONS BY FUND
FISCAL YEAR 2022-23**

ACCT	EXPENDITURE	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2021-22 EST. ACTUAL	FY 2022-23 PROPOSED
<u>GENERAL FUND</u>					
101	City Council	130,210	159,766	137,766	159,766
102	Commissions and Councils	3,678	8,140	8,840	8,140
103	Elections	-	85,500	85,500	-
104	Legal Support	143,492	306,990	206,990	306,990
112	City Clerk	268,216	314,881	349,980	296,882
TOTAL LEGISLATIVE		545,596	875,277	789,076	771,778
111	City Administration	697,008	743,895	705,168	750,060
113	Support Services	309,465	340,885	335,362	353,384
114	Human Resources	430,266	552,354	548,443	685,437
115	Risk Management	704,519	670,847	633,954	635,353
116	Finance Administration	743,303	863,617	828,902	952,467
117	Information Technology	364,368	529,271	534,951	489,171
118	Economic Development and Housing	208,832	286,363	310,168	251,759
TOTAL ADMINISTRATION AND SUPPORT		3,457,761	3,987,231	3,896,947	4,117,631
202	Community Development Admin	372,864	425,900	420,113	407,436
203	Planning & Building	931,125	1,225,422	1,218,013	1,497,394
TOTAL COMMUNITY DEVELOPMENT		1,303,989	1,651,322	1,638,127	1,904,830
301	Administration	402,309	630,972	673,116	632,287
302	Contract Classes	246,462	441,021	465,810	488,533
303	Facilities Management	73,281	155,729	161,992	163,698
304	Recreation Activity	227,394	551,754	511,755	565,068
305	Community Events	159,694	254,619	257,669	368,061
306	Gymnasium	281,802	411,608	472,252	490,719
307	Activity Center	256,949	313,191	357,985	298,904
308	Family Services	30,829	45,859	35,136	34,093
310	Aquatics Center	2,187,204	3,078,526	3,031,648	3,304,070
311	Graphics	208,673	285,781	276,334	288,483
TOTAL COMMUNITY SERVICES		4,074,597	6,169,059	6,243,697	6,633,916
401	Administration and Engineering	849,657	949,251	893,486	927,491
402	Parks and Facility Maint-Civic Center	439,175	543,848	515,201	554,891
403	Streets Maintenance and ROW	1,036,609	1,126,020	1,005,366	1,132,834
404	Fleet and Equipment-Streets and ROW	298,547	356,025	310,278	394,068
405	Parks and Facility Maintenance-Parks	2,206,178	2,407,506	2,505,880	2,656,832
406	Streets Maintenance and Row-Landscape	1,399,606	1,821,929	1,841,651	1,917,926
408	Environmental Management	324,238	406,412	368,644	409,931
409	Parks and Facility Maintenance- RC/Sheriff	331,059	337,410	366,354	337,951
TOTAL PUBLIC WORKS		6,885,069	7,948,400	7,806,860	8,331,924
501	Administration	448,787	468,302	475,335	473,305
502	General Law	4,166,197	4,291,376	4,293,098	4,869,429
503	Traffic Law	2,415,055	2,589,948	2,566,424	2,603,595
506	Special Services	1,610,517	1,704,936	1,595,509	1,734,836
509	Local Enforcement/TASC	149,597	150,000	150,000	150,000
510	Emergency Preparedness	6,672	64,700	69,910	59,700
511/515	Sheriff Station/Annex	675,608	956,855	970,742	1,004,259
204	Code Enforcement	210,518	239,992	214,080	227,764
TOTAL PUBLIC SAFETY		9,682,951	10,466,109	10,335,098	11,122,888

**CITY OF LA MIRADA
PROJECTED EXPENDITURES
APPROPRIATIONS BY FUND
FISCAL YEAR 2022-23**

ACCT	EXPENDITURE	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2021-22 EST. ACTUAL	FY 2022-23 PROPOSED
701	Administration	1,388,249	1,719,430	1,054,026	1,928,095
702	Productions	214,435	4,517,920	2,909,411	5,543,676
703	Presentations	234,152	1,059,875	469,106	1,155,327
704	Rentals	33,358	368,707	123,533	369,809
705	Resident Groups	30,069	147,463	32,408	147,443
	TOTAL THEATRE	1,900,263	7,813,395	4,588,484	9,144,350
	TOTAL GENERAL FUND	27,850,226	38,910,794	35,298,288	42,027,317
	AMERICA RESCUE PLAN (ARPA)				
200	ARPA	-	545,000	90,550	10,000
	TOTAL AMERICA RESCUE PLAN	-	545,000	90,550	10,000
	GAS TAX FUND				
407	Professional Services	2,948	3,200	3,300	4,000
	TOTAL GAS TAX FUND	2,948	3,200	3,300	4,000
	TRANSIT FUND				
231	Transit - Administration	907,198	878,901	981,125	973,164
232	Local Transportation	75,817	114,346	95,846	113,137
	TOTAL TRANSIT FUND	983,015	993,247	1,076,971	1,086,300
	PROP A				
521	LA County Contract Services	349,862	450,000	450,000	450,000
	TOTAL PROP A	349,862	450,000	450,000	450,000
	HOUSING AND COMMUNITY DEVELOPMENT (STATE)				
225	Permanent Local Housing Allocation Program		160,000	-	408,000
	TOTAL HCD (STATE)	-	160,000	-	408,000
	CDBG				
222	CDBG - Rehabilitation	175,620	159,152	171,631	420,367
223	Activity Center	-	38,726	1,450	41,193
224	CDBG - Mortgage and Rental Assistance	113,657	-	-	-
226	Business Grant Program	330,000	-	-	-
512	Residential Code Enforcement	57,993	56,864	43,754	56,035
	TOTAL CDBG FUND	677,270	254,742	216,835	517,595
	USED OIL RECYCLING GRANT				
422	Professional Services	13,540	16,000	16,000	16,000
	TOTAL USED OIL RECYCLING GRANT	13,540	16,000	16,000	16,000
	BEVERAGE CONTAINER RECYCLING				
423	Beverage Container	999	1,000	14,000	1,000
	TOTAL BEVERAGE CONT. RECYCLE	999	1,000	14,000	1,000
	STATE PUBLIC SAFETY GRANT				
523	Contact Services-LA County	-	-	-	86,000
	TOTAL SLESF	-	-	-	86,000

**CITY OF LA MIRADA
PROJECTED EXPENDITURES
APPROPRIATIONS BY FUND
FISCAL YEAR 2022-23**

ACCT	EXPENDITURE	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2021-22 EST. ACTUAL	FY 2022-23 PROPOSED
	<u>FEDERAL CARES ACT</u>				
118	Emergency Grant	10,000	-	-	-
	TOTAL FEDERAL CARES ACT	10,000	-	-	-
	<u>MEASURE W</u>				
408	Contract Services	-	-	-	60,000
	TOTAL MEASURE W	-	-	-	60,000
	<u>TRANSIT FEDERAL CARES ACT</u>				
231	Contract Services	-	112,423	-	112,423
	TOTAL TRANSIT FEDERAL CARES ACT	-	112,423	-	112,423
	<u>SHUTTERED VENUE OPERATORS GRANT (SVOG)</u>				
701	Shuttered Venue Operators	-	2,609,078	2,456,495	150,000
	TOTAL SVOG	-	2,609,078	2,456,495	150,000
	<u>CAPITAL PROJECTS FUNDS</u>				
44451	Streets, Sidewalks and Storm Drains	5,170,864	9,464,270	4,630,474	6,079,596
44452	Park and Rec Areas	39,595	3,605,000	215,000	4,350,000
44453	Signals and Lighting	276,152	1,115,000	35,000	1,170,000
44454	Medians/Landscaping/Lighting	527,294	1,600,000	1,200,000	100,000
42455	Public Facilities	1,789,174	2,039,000	934,596	1,865,000
44456	Special Projects	514	631,000	231,000	9,140,000
	TOTAL CAPITAL PROJECTS FUND	7,803,593	18,454,270	7,246,070	22,704,596
	<u>HOUSING FUND</u>				
500	Housing Assistance	6,014	25,000	25,000	6,000
	HOUSING FUND	6,014	25,000	25,000	6,000
	<u>DEBT SERVICE FUND</u>				
310	Debt Service Activity	843,842	844,000	840,594	844,000
	TOTAL DEBT SERVICE FUND	843,842	844,000	840,594	844,000
801	<u>TOTAL EMPLOYEE BENEFIT FUND</u>	8,377,688	9,130,886	8,767,694	9,085,220
802	<u>TOTAL EQUIPMENT FUND</u>	316,763	1,119,642	1,024,743	1,060,343
	TOTAL ALL FUNDS	47,235,760	73,629,281	57,526,540	78,628,794
	<u>TRANSFER OUT</u>				
59001	General Fund	10,673,423	9,499,000	5,926,190	17,896,000
59200	ARPA	-	12,500	12,500	7,902,500
59201	Gas Tax Fund	1,080,098	2,933,171	743,340	3,199,171
59202	Local Transportation Fund	27,630	33,000	33,000	33,000
59204	Transit	-	-	-	631,383
59205	Prop A Fund	754,356	783,827	810,700	798,098
59206	Prop C Fund	2,042,763	570,000	500,000	925,000
59207	Measure R	436,547	2,220,540	1,575,000	1,353,349
59208	Measure M	1,239,956	2,215,686	1,039,134	770,480
59209	RMRA (SB-1)	1,099,601	1,953,596	1,005,000	936,596
59211	Parks Grant Fund	-	850,000	-	1,908,000
59221	CDBG Fund	-	170,000	-	170,000
59231	AQMD	52,433	22,900	23,000	35,000
59252	State Public Safety Grant	154,306	150,000	150,000	150,000
59254	Grant Fund	-	618,000	-	618,000
59259	Federal Cares Act	286,812	-	-	-
59260	Measure W	118,026	390,000	140,000	390,000
59262	SVOG Grant	-	-	1,262,363	-
59801	Employee Benefits Fund	118,426	-	-	-
	TOTAL TRANSFERS OUT	18,084,377	22,422,220	13,220,227	37,716,577
	TOTAL EXPENDITURES	65,320,137	96,051,501	70,746,767	116,345,371

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	Activity
LEGISLATIVE	GENERAL FUND	771,778

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
City Council	130,213	159,766	137,766	159,766
Commission and Councils	3,678	8,140	8,840	8,140
Elections	-	85,500	85,500	-
Legal Support Services	143,492	306,990	206,990	306,990
City Clerk	268,218	314,881	349,981	296,882
Total	545,601	875,277	789,077	771,778

OVERVIEW COMMENTARY

The Legislative function is responsible for all activities related to the City Council's legislative and policy responsibilities that establish the quality of City services. This involves special citizen advisory commissions and other bodies including the Community Services Commission, Planning Commission, Public Safety Commission, Senior Council, Youth Council, and Historical Preservation Advisory Council. The Legislative function includes the City Council, Commissions and Councils, City Clerk, Elections, and Legal Support activities.

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION LEGISLATIVE	ACTIVITY TITLE CITY COUNCIL	ACTIVITY 001101
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ACTIVITY COMMENTARY

The City Council is the legislative and policy-making body for the City of La Mirada. Five Councilmembers are elected by district for four-year, overlapping terms of office. The Council annually elects one of its members to serve as Mayor. The Mayor presides over all Council meetings and is the ceremonial head of the City for official functions.

As La Mirada's elected representatives, the City Council represents the values of the electorate, determines viable community needs, and establishes municipal services. The Council determines service levels and revenue obligations through the adoption of an annual budget, authorizes City contracts and expenditures, establishes City service and operating policies, and adopts such regulatory measures as may be necessary for the protection of the community.

Councilmembers represent the City on various intergovernmental organizations to achieve governmental cooperation, pursue legislation, and develop programs that are consistent with the community's needs.

GOALS FOR FISCAL YEAR 2022-23

The City Council's goals are to continue providing an open, honest, and responsive City government to achieve a better quality of life for all La Mirada citizens. The City Council develops policies and programs to maintain La Mirada's fiscal integrity (balanced budget) while providing a high level of service to the community. The City Council will continue to meet the needs of citizens and local businesses while keeping public safety as its top priority. The City Council will continue its efforts to upgrade and modernize key infrastructure and City facilities.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
LEGISLATIVE	CITY COUNCIL	001101

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Mayor and City Council	60,575	60,575	60,575	60,575
5100.1 Employee Benefits- Full Time	41,189	41,191	41,191	41,191
Total Personnel	101,764	101,766	101,766	101,766
Operations:				
5440 Dues and Membership	26,944	27,500	27,500	27,500
5441 Travel, Conference, Training	-	25,000	3,000	25,000
5450 Auto Allowance/Mileage	-	500	500	500
5500 Supplies	1,505	5,000	5,000	5,000
Total Operations	28,449	58,000	36,000	58,000
Total	130,213	159,766	137,766	159,766

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
LEGISLATIVE	COMMISSIONS & COUNCILS	001102

ACTIVITY COMMENTARY

The Council-appointed citizen advisory commissions include the Community Services Commission, Public Safety Commission, and Planning Commission. These commissions are responsible for developing community goals, performing studies on municipal issues, making recommendations and keeping the City Council informed of issues related to their commission. In addition, City Council has appointed a Youth Council, a Senior Council, and a Historical Preservation Advisory Council.

GOALS FOR FISCAL YEAR 2022-23

The goals of La Mirada's Commissions and Councils are to provide the City Council with community perspectives in many areas of City policy making, forge a vital link between elected officials and citizens, and provide opportunities for participation in government. The advisory bodies are committed to identifying and fulfilling the community's needs in the areas of planning, community services, public safety, youth and senior programs, and historical preservation. In their advisory capacity, these Council-appointed entities provide community views on issues facing the City.

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
LEGISLATIVE	ELECTIONS	001103

ACTIVITY COMMENTARY

The City Clerk is responsible for administering elections in accordance with State law, ensuring that every registered voter be afforded the opportunity to vote, and educating the community on the importance of voting.

GOALS FOR FISCAL YEAR 2022-23

There will be no municipal election in Fiscal Year 2022-23.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
LEGISLATIVE	LEGAL SUPPORT SERVICES	001104

ACTIVITY COMMENTARY

The City Attorney acts as the City's legal counsel and prepares resolutions, ordinances and agreements, and advises City Council and staff on all legal matters relating to the operation of the municipal government. This service is provided through a contract with the law offices of Richards, Watson and Gershon and other special counsel as needed based on an hourly rate schedule.

GOALS FOR FISCAL YEAR 2022-23

The goal of the City Attorney's office is to provide the City Council, its commissions, and staff with expert legal advice and training. Additional goals are to maintain high standards of legal representation for City officials in any action arising from the performance of City business and to ensure the legality of all City resolutions, ordinances, and contracts.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
LEGISLATIVE	LEGAL SUPPORT SERVICES	001104

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 City Attorney	4,161	4,161	4,161	4,161
5100.1 Benefits-Permanent	2,829	2,829	2,829	2,829
Total Personnel	6,990	6,990	6,990	6,990
Operations:				
5210 Professional Services	136,502	300,000	200,000	300,000
Total Operations	136,502	300,000	200,000	300,000
Total	143,492	306,990	206,990	306,990

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
LEGISLATIVE	CITY CLERK	001112

ACTIVITY COMMENTARY

The City Clerk's office is responsible for preparing, compiling, and distributing City Council agenda packets for City Council meetings; preparing the official minutes of the City Council; certifying official records including minutes, ordinances, and resolutions; administering oaths; responding to Public Records Requests; publishing and posting legal notices; maintaining the City's central filing system and the legislative history; ensuring the timely codification of the La Mirada Municipal Code; distributing plans and specifications, and conducting bid openings for City projects; receiving liability claims against the City; and administering the filing of the Statements of Economic Interests for public officials and designated employees pursuant to the provisions of the Political Reform Act of 1974 as regulated by the Fair Political Practices Commission. The City Clerk is also responsible for the operation of the front counter at City Hall.

GOALS FOR FISCAL YEAR 2022-23

The goal of the City Clerk's office is to assist the City in meeting the State law requirements related to the compilation and preservation of official records and the conduct of public meetings.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
LEGISLATIVE	CITY CLERK	001112

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Assistant City Manager (.50)	94,732	97,839	97,839	97,839
5001 Assistant City Clerk (.50)	44,124	45,929	45,929	45,929
5002 Wages-Hourly	17,540	19,278	19,278	19,278
5004 Overtime	-	100	200	100
5100.1 Benefits-Permanent	94,422	97,761	97,761	97,762
5100.2 Benefits-Hourly	1,627	1,744	1,744	1,744
Total Personnel	252,445	262,651	262,751	262,652
Operations:				
5220 Contract Services	5,344	35,000	56,000	15,000
5410 Communications	483	480	480	480
5430 Advertising and Promos	6,597	10,000	24,000	12,000
5440 Dues and Memberships	755	1,000	1,000	1,000
5441 Travel, Conference and Training	200	3,000	3,000	3,000
5450 Auto Allowance, Mileage	755	750	750	750
5500 Supplies	1,639	2,000	2,000	2,000
Total Operations	15,773	52,230	87,230	34,230
Total	268,218	314,881	349,981	296,882

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
ADMINISTRATION AND SUPPORT	GENERAL FUND	4,117,631
	ARPA	10,000
	GAS TAX	4,000
	CDBG	420,367
	HCD (STATE)	408,000
	EMPLOYEE BENEFITS FUND	9,085,220
	EQUIPMENT REPLACEMENT	1,060,343

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
City Administration	697,008	743,896	705,170	750,060
Support Services	309,464	885,885	425,912	363,384
Human Resources	430,265	552,354	548,444	685,437
Risk Management	686,181	670,847	633,953	635,353
Finance	764,590	866,817	832,202	956,467
Information Technology	364,369	529,271	534,951	489,171
Economic Development and Housing	218,832	286,364	310,168	251,759
CDBG Rehabilitation/Mortgage and Rental Assistance/Permanent Local Housing	619,274	319,153	171,632	828,367
Employee Benefits	8,377,690	9,130,886	8,767,694	9,085,220
Equipment Replacement	316,763	1,119,642	1,024,743	1,060,343
Total	12,784,436	15,105,115	13,954,869	15,105,561

OVERVIEW COMMENTARY

The Administration and Support function carries out the policies established by the City Council, administers the daily operations of the City, and promotes economic development. This function includes City Administration, Support Services, Human Resources, Risk Management, Finance Administration, Information Technology, and Economic Development and Housing. This function also manages the Equipment Replacement Fund, the Employee Benefits Fund, the CDBG Rehabilitation Program, Mortgage and Rental Assistance Program, and the Permanent Local Housing Program.

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
ADMINISTRATION AND SUPPORT	CITY ADMINISTRATION	001111

ACTIVITY COMMENTARY

City Administration is responsible for planning, organizing, and directing all municipal activities and operations. This office submits the annual budget to the City Council and advises the Council of the financial condition and needs of the City. The City Manager makes recommendations to the City Council on the affairs of the City and ensures that all applicable ordinances and laws are enforced. The City Manager attends all Council meetings and advises the Council on legislative and public matters.

GOALS FOR FISCAL YEAR 2022-23

Administration will provide an effective, responsive, transparent, and efficient City organization; implement the programs and policies established by the City Council; and oversee day-to-day City operations. As La Mirada emerges from the COVID pandemic, the City will strive to ensure that programs and services are provided to benefit the community and support its economic recovery. Administration will continue to use technology to enhance customer service and engage the community. Administration will embark upon the creation of a new Strategic Plan in support of core strategies developed by the City Council and that meets the community's needs.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
ADMINISTRATION AND SUPPORT	CITY ADMINISTRATION	001111

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 City Manager	210,986	217,316	217,316	217,315
5001 Senior Administrative Analyst (.50)	15,663	40,636	40,636	42,870
5001 Assistant City Clerk (.50)	44,381	45,929	45,929	45,929
5001 Executive Secretary	77,585	79,913	79,913	79,913
5002 Wages-Hourly	10,175	22,134	18,000	24,347
5100.1 Benefits-Permanent	237,058	260,979	260,979	262,498
5100.2 Benefits-Hourly	867	1,992	1,800	2,191
Total Personnel	596,715	668,899	664,573	675,063
Operations:				
5220 Contract Services	-	49,400	15,000	49,400
5400 Other Services	80,500	-	-	-
5410 Communications	896	912	912	912
5440 Dues and Memberships	1,175	4,000	4,000	4,000
5441 Travel, Conference and Training	350	4,000	4,000	4,000
5450 Auto Allowance, Mileage	7,326	7,185	7,185	7,185
5500 Supplies	10,046	9,500	9,500	9,500
Total Operations	100,293	74,997	40,597	74,997
Total	697,008	743,896	705,170	750,060

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
ADMINISTRATION AND SUPPORT	SUPPORT SERVICES	001113

ACTIVITY COMMENTARY

The Support Services activity is responsible for general City administrative support, general City office supplies and support of various community organizations.

GOALS FOR FISCAL YEAR 2022-23

The goal of Support Services is to continue providing primary staffing for the City Hall reception desk and general support to operating departments.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title				Activity
ADMINISTRATION AND SUPPORT	SUPPORT SERVICES				001113
Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed	
Personnel:					
5001 Administrative Clerk	48,093	50,062	48,682	50,062	
5100.1 Benefits-Permanent	32,703	34,043	33,104	34,042	
Total Personnel	80,796	84,105	81,786	84,104	
Operations:					
5210 Professional Services	30,090	30,180	30,180	30,180	
5320 Repair and Maintenance	560	2,900	2,900	2,900	
5330 Rentals	8,693	8,700	8,996	8,700	
5430 Advertising and Promos	113,425	126,500	126,500	139,000	
5440 Dues and Memberships	53,052	62,500	59,000	62,500	
5500 Supplies	22,848	26,000	26,000	26,000	
Total Operations	228,668	256,780	253,576	269,280	
Operations-ARPA (200113 AND 200301):					
5002 Wages-Hourly	-	-	500	-	
5100.2 Benefits-Hourly	-	-	50	-	
5500 Supplies	-	95,000	50,000	10,000	
5650 Housing Assistance	-	150,000	20,000	-	
5652.1 Restaurant Assistance	-	300,000	20,000	-	
Total Operations (ARPA)	-	545,000	90,550	10,000	
Total	309,464	885,885	425,912	363,384	

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
ADMINISTRATION AND SUPPORT	HUMAN RESOURCES	001114

ACTIVITY COMMENTARY

Human Resources is responsible for providing comprehensive human resources services to assist all City departments in achieving their goals. Human Resources staff works with departments to recruit, select, and hire the most qualified employees. Human Resources administers employee benefits, coordinates employee recognition programs, processes job performance reviews and pay status changes, conducts new employee processing, and conducts wage and compensation analysis. Human Resources administers workers' compensation claims, promotes safety awareness, coordinates employee safety training, and works with departments to reduce the frequency and severity of claims through proactive risk management efforts. Human Resources oversees employee relations functions, administers the City's personnel policies in a fair and consistent manner, and monitors federal and state legislation that affects employees and implements appropriate changes.

GOALS FOR FISCAL YEAR 2022-23

The goals of Human Resources are to update the City's Benefit and Salary Resolution to reflect revisions to the City's benefit and pay structure; coordinate the recruitment and selection process for position vacancies and to hire the most qualified staff; administer employee benefits to support the health and wellness of City employees; update personnel and safety policies and procedures; and coordinate safety training.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
ADMINISTRATION AND SUPPORT	HUMAN RESOURCES	001114

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Admin. Services Director (.70)	-	-	-	95,732
5001 Human Resources Manager	123,846	127,561	127,677	127,562
5001 Senior Administrative Analyst (.50)	19,760	40,636	40,752	42,870
5001 Human Resources Technician	62,171	67,559	67,675	68,152
5002 Wages-Hourly	25,709	31,357	26,580	37,813
5004 Overtime	703	1,000	1,000	1,000
5100.1 Benefits-Permanent	139,940	160,314	159,113	227,335
5100.2 Benefits-Hourly	2,365	2,912	2,242	3,493
Total Personnel	374,494	431,339	425,039	603,957
Operations:				
5210 Professional Services	12,273	61,150	56,899	22,350
5400 Other Services	23,893	26,600	30,233	26,715
5410 Communications	654	720	1,795	720
5430 Advertising and Promos	1,166	3,300	2,500	2,500
5440 Dues and Memberships	620	2,150	2,300	2,150
5441 Travel, Conference and Training	2,522	7,495	6,238	6,995
5442 Employee Recognition	7,611	13,000	14,792	13,000
5450 Auto Allowance, Mileage	3,855	4,100	4,100	4,050
5500 Supplies	3,177	2,500	4,548	3,000
Total Operations	55,771	121,015	123,405	81,480
Total	430,265	552,354	548,444	685,437

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
ADMINISTRATION AND SUPPORT	RISK MANAGEMENT	001115

ACTIVITY COMMENTARY

The City is a member of the California Joint Powers Insurance Authority (CJPIA), which is a joint venture of over 120 cities and agencies. CJPIA provides risk coverage for its members through the pooling of risks and purchased insurance.

GOALS FOR FISCAL YEAR 2022-23

The goals of the Risk Management activity are to identify loss exposures and to eliminate, reduce or prevent losses to the greatest extent possible to preserve the City's resources; coordinate thorough investigation and expedite resolution of liability claims; review monthly claims reports; and develop and implement loss prevention recommendations.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
ADMINISTRATION AND SUPPORT	RISK MANAGEMENT	001115

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Sr. Administrative Analyst (.50)	9,033	9,371	9,371	46,855
5100.1 Benefits-Permanent	6,142	6,373	6,372	31,861
Total Personnel	15,175	15,744	15,743	78,716
Operations:				
5400 Other Services	1,313	670	2,040	670
5410 Communications	48	48	23	48
5421 General Liability Insurance	449,823	401,493	392,422	328,440
5421.1 Special Event Insurance	-	11,000	11,000	11,000
5422 Property/Vehicle Insurance	206,314	227,540	199,397	202,400
5423 Other Insurance	5,212	5,473	4,691	5,066
5423.1 Employee Bonding Insurance	8,296	8,379	7,882	8,513
5441 Travel, Conference and Training	-	500	755	500
Total Operations	671,006	655,103	618,210	556,637
Total	686,181	670,847	633,953	635,353

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
ADMINISTRATION AND SUPPORT	FINANCE	001116

ACTIVITY COMMENTARY

The Finance activity is responsible for maintaining the City's financial records, managing the City's investment portfolio and cash on hand, overseeing the City's debt portfolio, administering payroll, business licenses and accounts payable.

The Finance activity provides fiscal administration support to the La Mirada Public Financing Authority, La Mirada Parking Authority, Housing Agency, and Successor Agency.

GOALS FOR FISCAL YEAR 2022-23

The goals of Finance are to perform, to the highest professional standards, all aspects of fiscal administration for the City, Housing Agency, Successor Agency, Public Financing Authority, and Parking Authority; prepare and submit accurate and timely financial reports and complete the annual financial audit, invest City funds to achieve the highest yield consistent with a high degree of safety while maintaining adequate liquidity; and provide for safekeeping of all investments.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
ADMINISTRATION AND SUPPORT	FINANCE	001116 201407

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Admin. Services Director (.30)	-	-	-	41,028
5001 Finance Manager	110,466	120,341	119,975	127,561
5001 Senior Accountant (.60)	52,421	55,114	54,748	55,115
5001 Account Technician III (2)	124,089	139,042	138,310	139,042
5001 Account Technician I	44,485	48,643	48,277	51,318
5002 Wages-Hourly	3,246	29,516	23,301	30,435
5004 Overtime	2,153	500	1,500	500
5100.1 Benefits-Permanent	225,586	246,935	245,841	281,564
5100.2 Benefits-Hourly	292	2,701	2,330	2,784
Total Personnel	562,738	642,792	634,282	729,347
Operations:				
5210 Professional Services	133,839	173,700	140,000	173,700
5320 Repair and Maintenance	1,002	1,200	1,200	1,200
5400 Other Services	51,433	32,705	40,000	35,000
5410 Communications	483	520	520	520
5440 Dues and Memberships	1,117	800	1,000	800
5441 Travel, Conference and Training	1,030	1,000	1,000	1,000
5450 Auto Allowance, Mileage	4,837	4,900	4,900	4,900
5500 Supplies	5,163	6,000	6,000	6,000
Total Operations	198,904	220,825	194,620	223,120
Operations- Gas Tax:				
5210 Professional Services	2,948	3,200	3,300	4,000
Total Operations- Gas Tax	2,948	3,200	3,300	4,000
Total	764,590	866,817	832,202	956,467

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
ADMINISTRATION AND SUPPORT	INFORMATION TECHNOLOGY	001117

ACTIVITY COMMENTARY

The Information Technology activity provides administration for the City's wide area network through an information technology management provider. This activity maintains desktop and mobile support for all City computers, network infrastructure, phone system, and financial system.

GOALS FOR FISCAL YEAR 2022-23

The goals of Information Technology are to effectively administer the City's wide area network; maintain the City's electronic infrastructure and reduce down time; and monitor the City's financial system, internet network, and phone system.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
ADMINISTRATION AND SUPPORT	INFORMATION TECHNOLOGY	001117

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Graphics and Tech Coord (.10)	6,810	7,454	7,454	7,454
5004 Overtime	-	-	11	-
5100.1 Benefits-Permanent	4,631	5,069	5,069	5,069
Total Personnel	11,441	12,523	12,534	12,523
Operations:				
5210 Professional Services	200,702	196,000	196,000	203,900
5220 Contract Services	101,290	248,000	248,169	200,000
5320 Repair and Maintenance	761	-	-	-
5410 Communications	378	1,248	1,248	1,248
5500 Supplies	49,797	71,500	77,000	71,500
Total Operations	352,928	516,748	522,417	476,648
Total	364,369	529,271	534,951	489,171

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
ADMINISTRATION AND SUPPORT	ECONOMIC DEVELOPMENT AND HOUSING	001118

ACTIVITY COMMENTARY

Economic Development activity remains focused on working with property owners to revitalize and diversify industrial and retail centers. Economic Development continues to increase strategies to attract viable commercial uses along major roadways and the Interstate 5 as part of the freeway widening and interchange improvements at Valley View Avenue. Economic Development will continue to maintain positive relationships with business and property owners to assist in retaining existing businesses within the City.

GOALS FOR FISCAL YEAR 2022-23

Economic Development will continue efforts to improve business opportunities by developing partnerships with key property owners and tenants, consultants, and stakeholders to encourage business development and retention. Identify new economic development opportunities to assist in strengthening the City's economic viability. This includes oversight of the City's cell tower lease agreements and administering the City's block wall loan program.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
ADMINISTRATION AND SUPPORT	ECONOMIC DEVELOPMENT HOUSING	001118 259118

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Economic Dev Manager (.84)	80,440	108,621	108,977	96,043
5001 Housing Technician I (.44)	31,255	35,167	44,023	27,147
5100.1 Benefits-Permanent	90,419	97,776	104,040	83,769
Total Personnel	202,114	241,564	257,040	206,959
Operations:				
5220 Contract Services	450	600	600	600
5311 Utilities-Electric	1,500	2,400	5,728	2,400
5400 Other Services	1,064	35,500	40,500	35,500
5440 Dues and Memberships		1,000	1,000	1,000
5441 Travel, Conference and Training		1,500	1,500	1,500
5450 Auto Allowance, Mileage	3,320	3,300	3,300	3,300
5500 Supplies	384	500	500	500
Total Operations	6,718	44,800	53,128	44,800
Operations- Federal CARES Act:				
5651 Emergency Grant	10,000	-	-	-
Total Operations- Federal CARES Act	10,000	-	-	-
Total	218,832	286,364	310,168	251,759

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
ADMINISTRATION AND SUPPORT	CDBG REHABILITATION (FEDERAL) RENTAL ASSISTANCE PROGRAM AND ACCESSIBILITY MODIFICATION PROGRAM (STATE)	221222 210225

ACTIVITY COMMENTARY

The CDBG Rehabilitation activity provides for the City's residential improvement loan program. Funded by the federal Community Development Block Grant (CDBG) Program, this activity exists to correct code violations and improve properties for low-moderate income homeowners.

GOALS FOR FISCAL YEAR 2022-23

The goal of CDBG Rehabilitation is to assist with the improvement of deteriorating conditions and to correct code violations of residential housing units. The primary goal of this activity for Fiscal Year 2022-23 is to fund deferred loans to low-moderate income homeowners, and to comply with the federal regulations on the remediation of lead-based paint and asbestos. CDBG funds are also used to fund the testing and possible abatement costs of lead-based paint and/or asbestos for residential rehabilitation loans. Continue to oversee the City's Home Improvement Loan Program, monitor existing homebuyer loans, and develop and implement a Rental Assistance Program and Accessibility Modification Program with Permanent Local Housing Allocation (PLHA) funds received from the Los Angeles Community Development Authority. The Permanent Local Housing Allocation funds is contingent upon the County's and City's Housing Element certification.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
ADMINISTRATION AND SUPPORT	CDBG REHABILITATION	221222
	MORTGAGE/RENTAL ASSISTANCE	221224
	BUSINESS GRANT LOAN PROGRAM	221226
	PERMANENT LOCAL HOUSING	210225

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel (CDBG)				
5001 Economic Development Mgr (.16)	31,058	5,717	4,074	18,294
5001 Housing Technician I (.22)	20,000	9,255	7,612	13,574
5100.1 Benefits-Permanent	22,864	10,181	7,946	21,670
Total Personnel	73,922	25,153	19,632	53,538
Operations (CDBG)				
5210 Professional Services	4,516	4,000	4,000	8,000
5220 Contract Services	2,665	10,000	10,000	27,500
5651 Emergency Grant (COVID0	113,657			
5652 Business Grant Loan Program	330,000			
5656 Deferred Loans	94,514	120,000	138,000	331,329
Total Operations	545,352	134,000	152,000	366,829
Operations- HCD (State)				
5656 Deferred Loans	-	160,000	-	408,000
Total Operations- HCD (State)	-	160,000	-	408,000
Total	619,274	319,153	171,632	828,367

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
ADMINISTRATION AND SUPPORT	EMPLOYEE BENEFITS	801198, 801199

ACTIVITY COMMENTARY

The Employee Benefits activity provides for the City's costs of employee benefit programs including retirement, medical, dental, vision, life and disability, workers' compensation, unemployment, Medicare, and deferred compensation. In addition, meritorious performance awards, health and fitness cost reimbursement, and buy-back programs provide opportunities to help promote a healthy, positive and productive work environment.

GOALS FOR FISCAL YEAR 2022-23

The primary goal of the Employee Benefits activity is to develop and implement the employee benefits program for permanent full-time and hourly part-time personnel.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
ADMINISTRATION AND SUPPORT	EMPLOYEE BENEFITS	FUND 801

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Employee Benefits:				
5001/5002 STD Disability/Other Salaries	122,588	6,500	62,214	-
5010 Other Pay	71,391	-	-	-
5011/5012 Vacation/Sick Leave Buy Back	114,725	106,000	114,707	268,000
5013 Employee Incentive Program	27,561	50,000	45,231	50,000
5014 Health Insurance Rebate	22,284	27,900	27,132	27,300
5015 Health and Wellness	530	5,000	1,500	4,000
5442 Employee Recognition	6,611	5,000	8,432	6,000
5443 Tuition Reimbursement	10,900	20,900	19,678	20,900
5101 PERS	4,814,872	5,475,478	5,459,346	5,887,452
5102 PARS	515,101	542,880	527,582	294,551
5103 Part-Time Retirement	41,179	96,500	90,477	96,750
5104 Medicare	113,153	149,060	146,706	149,930
5105 Workers' Comp	302,259	339,922	339,922	252,559
5106 Unemployment Insurance	228,316	75,000	31,963	20,000
5107.1 Medical	1,669,060	1,932,088	1,610,541	1,705,468
5107.2 Dental	94,679	107,980	99,150	104,797
5107.3 Vision	26,997	26,900	25,529	26,528
5108 Life and Disability	61,525	66,788	65,193	70,735
5109 Deferred Compensation	69,166	94,050	89,598	92,250
5210 Professional Services	3,950	-	-	-
5400 Other Services	60,843	2,940	2,793	8,000
Total Employee Benefits	8,377,690	9,130,886	8,767,694	9,085,220
Total	8,377,690	9,130,886	8,767,694	9,085,220

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
ADMINISTRATION AND SUPPORT	EQUIPMENT REPLACEMENT	802499

ACTIVITY COMMENTARY

The Equipment Replacement activity was created in Fiscal Year 2000-01 to charge departments for the replacement cost of City equipment. The initial operating transfer and subsequent replacement charges establish a funding source for future replacement costs. While the Finance activity administers the accounting of the replacement charges, the physical responsibility of the equipment remains with the City departments.

GOALS FOR FISCAL YEAR 2022-23

The goal of the Equipment Replacement activity is to identify and fund the replacement of fully depreciated City equipment. This process takes the volatility of capital acquisition costs out of the department budgets and centralizes these expenditures into one activity.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
ADMINISTRATION AND SUPPORT	EQUIPMENT REPLACEMENT	FUND 802

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Capital Outlay:				
5399 Depreciation	316,763	350,000	317,101	350,000
5691 Vehicles	-	598,642	598,642	695,343
5692 Equipment	-	171,000	109,000	15,000
Total Capital Outlay	316,763	1,119,642	1,024,743	1,060,343
Total	316,763	1,119,642	1,024,743	1,060,343

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
COMMUNITY DEVELOPMENT	GENERAL FUND	1,904,830

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Comm Dev Admin	372,865	425,901	420,114	407,436
Planning and Building	931,124	1,225,422	1,218,013	1,497,394
Total	1,303,989	1,651,323	1,638,127	1,904,830

OVERVIEW COMMENTARY

The Community Development Department is responsible for overseeing the City's physical development. The Department consists of the Planning and Building & Safety Divisions. These divisions are responsible for the development and implementation of land use and building policies and standards which include the General Plan, Zoning Ordinance, California Environmental Quality Act and Building Codes in order to provide a safe, attractive and well-developed community, thereby ensuring a high quality of life for its residents.

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY DEVELOPMENT	COMMUNITY DEVELOPMENT ADMIN	001202

ACTIVITY COMMENTARY

The Community Development Administration activity provides the City personnel, outside consultants, and training necessary to oversee La Mirada's physical development. The activity includes the Planning and Building & Safety Divisions. These divisions work together to provide a comprehensive approach to development.

GOALS FOR FISCAL YEAR 2022-23

To protect the public's health, safety, and general welfare through the firm and fair application of land use regulations, building codes, and environmental standards.

To provide service to residents, business owners, property owners, developers, and contractors to ensure building plans are reviewed in a timely manner and ensure the associated structures are built in accordance with the prescribed standards and codes.

To facilitate the submittal and processing of accurate applications and plans.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY DEVELOPMENT	COMMUNITY DEVELOPMENT ADMIN	001202

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Community Development Dir (.20)	30,832	34,047	34,047	34,047
5001 Senior Planner (.85)	84,657	88,861	88,861	88,861
5001 Associate Planner (.85)	75,754	79,648	79,648	79,648
5002 Wages-Hourly	43,184	70,006	64,109	53,066
5004 Overtime	196	500	500	500
5100.1 Benefits-Permanent	130,044	137,738	137,738	137,738
5100.2 Benefits-Hourly	3,904	6,301	6,411	4,776
Total Personnel	368,571	417,101	411,314	398,636
Operations:				
5400 Other Services	-	1,100	1,100	1,100
5441 Travel, Conference and Training	-	1,200	1,200	1,200
5450 Auto Allowance	4,104	4,500	4,500	4,500
5500 Supplies	190	2,000	2,000	2,000
Total Operations	4,294	8,800	8,800	8,800
Total	372,865	425,901	420,114	407,436

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY DEVELOPMENT	PLANNING AND BUILDING	001203

ACTIVITY COMMENTARY

The Planning and Building activity is responsible for overseeing La Mirada’s physical development through the managing of land use planning, zoning, and land development activities. The department includes the Planning Division and the Building & Safety Division. These divisions work together to provide a comprehensive approach to development.

The Planning Division is responsible for current and long-range planning as well as the physical development of projects. The division ensures the City's viability through the enforcement of the goals and policies established within the City's General Plan. This is accomplished through the application of the design, land use, and development standards established within the City's Zoning Ordinance. The Planning Division is also responsible for project compliance with established environmental regulations.

The Building Division ensures the physical development of structures complies with building codes by reviewing plans prior to construction and performing building inspections during the construction process. The Building Division also reviews soil conditions, site grading, construction methods and materials to ensure the health and safety of building occupants. The Building Division also conducts occupancy inspections for new businesses seeking to establish within the City.

GOALS FOR FISCAL YEAR 2022-23

To continue to facilitate the Planning and Building & Safety Divisions' review and approval process.

To improve record keeping and archiving of Planning Division and Building & Safety Division blueprints/plans/documents by scanning existing plans and documents into a searchable electronic database.

To update, improve, and clarify where necessary the Zoning Ordinance so that new uses and land use concerns are properly addressed and to ensure compliance with the various state land use mandates.

Complete the development and adoption of the 1-5 Freeway Specific Plan. The 1-5 Freeway Specific Plan will establish land use and development standards to guide the future physical and economic development of this important corridor in an effort to achieve the highest and best uses possible. When adopted, the plan will also promote regional serving commercial/industrial development along the 1-5 Freeway corridor and provide sustainable communities strategies in accordance with SB 375 Greenhouse Gas reduction measures.

To update the Housing Element of the City’s General Plan as required by state law. The update will include an increase in available housing sites and housing densities to account for the mandated Sixth Cycle, Regional Housing Needs Assessment (RHNA) allocation.

Department staff continues to explore technology opportunities to make information, plans, and applications more readily available to the community, property owners, business owners, and developers.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY DEVELOPMENT	PLANNING AND BUILDING	001203

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Community Development Dir (.80)	128,328	136,186	136,186	136,186
5001 Senior Planner (.15)	15,316	15,682	15,682	15,682
5001 Associate Planner (.15)	13,745	14,056	14,056	14,056
5002 Wages-Hourly	72,148	99,899	92,692	115,470
5004 Overtime	301	500	500	500
5100.1 Benefits-Permanent	107,024	112,828	112,828	112,828
5100.2 Benefits-Hourly	6,520	8,991	9,269	10,392
Total Personnel	343,382	388,142	381,213	405,114
Operations:				
5220 Contract Services	-	350,000	120,000	350,000
5221 Contract Services: LA County	584,503	470,000	700,000	725,000
5400 Other Services	-	1,000	1,000	1,000
5430 Advertising and Promos	1,883	8,000	8,000	8,000
5440 Dues and Memberships	-	1,500	1,500	1,500
5441 Travel, Conference and Training	-	3,000	3,000	3,000
5450 Auto Allowance	725	780	300	780
5500 Supplies	631	3,000	3,000	3,000
Total Operations	587,742	837,280	836,800	1,092,280
Total	931,124	1,225,422	1,218,013	1,497,394

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
COMMUNITY SERVICES	GENERAL FUND CDBG	6,633,916 41,193

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Community Services Admin	402,303	630,971	673,116	632,287
Contract Classes	246,462	441,022	465,811	488,533
Facilities Management	73,281	155,729	161,991	163,698
Recreation	227,392	551,754	511,755	565,068
Community Events	159,701	254,619	257,667	368,061
Gymnasium	281,801	411,607	472,251	490,719
Activity Center	263,062	351,920	359,435	340,097
Family Services	30,828	45,859	35,135	34,093
Aquatics	2,187,206	3,078,527	3,031,649	3,304,070
Graphics	208,674	285,781	276,335	288,483
Total	4,080,710	6,207,789	6,245,145	6,675,109

OVERVIEW COMMENTARY

The Community Services Department strengthens the community by offering diverse and innovative programs and services that meet the cultural, recreational, social, and transportation needs of La Mirada residents. Community Services coordinates efforts between the City, residents and other agencies to expand La Mirada's recreational and social opportunities; plans and administers City park and recreation programs and events; disseminates information to help residents obtain the most benefits from available services; maximize communication efforts through City website, La Mirada Living, social media and digital and printed graphics; coordinates social services; conducts programs to enhance the quality of life in La Mirada; and assists in strengthening community identity and citizen understanding of local government.

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	COMMUNITY SERVICES ADMIN	001301

ACTIVITY COMMENTARY

The Community Services Administration oversees the various department divisions which coordinate community events, contract classes, youth sports, aquatics, facility reservations, volunteer opportunities, recreation programs, senior services, social services, and activities. Community Services Administration monitors the services provided at the La Mirada Resource Center, Activity Center, Community Gymnasium, Splash! La Mirada Regional Aquatics Center, and the City's extensive park system. Community Services Administration monitors the evolving needs of the La Mirada community, anticipates trends in recreation, leisure, and social service needs, and responds with innovative programs, services, and events.

GOALS FOR FISCAL YEAR 2022-23

The primary goal of Community Services Administration is to provide direction and support to those functions of the department that provide direct service to the community. Additional goals are: implement programs and services in line with the City's strategic plan; fully utilize available technology to enhance service and improve customer service; pursue funding assistance through partnerships and grants for department operations; enhance revenues and control expenditures to decrease General Fund contribution for classes, events, and programs; and work hand-in-hand with members of the Community Services Commission, Athletic Council, Historical Preservation Advisory Council, Senior Council, and Youth Council evaluate programs and services.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	COMMUNITY SERVICES ADMINISTRATION	001301

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Community Services Dir (.40)	57,708	62,564	62,564	66,166
5001 Aquatics Center Manager (.05)	-	-		5,605
5001 Community Services Coor (.10)	37,117	19,431	4,957	6,976
5001 Administrative Analyst I (.70)	-	59,883	59,883	44,317
5001 Department Secretary (.60)	34,548	38,140	38,140	38,140
5001 Community Services Tech (.25)	16,650	-	-	17,038
5002 Wages-Hourly	46,537	166,270	166,270	169,911
5004 Overtime	14	1,200	-	1,200
5100.1 Benefits-Permanent	99,300	122,412	112,570	121,205
5100.2 Benefits-Hourly	4,219	15,072	16,627	15,400
Total Personnel	296,093	484,972	461,011	485,958
Operations:				
5220 Contract Services	48,987	47,993	48,000	47,993
5320 Repair and Maintenance	33	1,200	1,100	1,200
5330 Rentals	3,417	3,300	3,500	3,300
5400 Other Services	44,467	77,000	141,000	77,000
5410 Communications	1,074	1,056	1,255	1,056
5440 Dues and Memberships	2,770	2,500	2,500	2,500
5441 Travel and Conference	58	1,500	500	1,500
5450 Auto Allowance and Mileage	-	450	450	450
5500 Supplies	5,404	10,000	12,000	10,300
5501 Uniforms	-	1,000	1,800	1,030
Total Operations	106,210	145,999	212,105	146,329
Total	402,303	630,971	673,116	632,287

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	CONTRACT CLASSES	001302

ACTIVITY COMMENTARY

More than 2,400 contract class sessions are provided annually for all age groups and participation levels. The community is provided with a wide variety of adaptive, educational, social, developmental and enrichment opportunities. Contract classes are designed to encourage physical activity, provide mental stimulation, and create opportunities for social development. The lineup of classes is evaluated on a quarterly basis to ensure recreation trends match the needs and interests of La Mirada residents. Contract classes are self-supported through user fees.

GOALS FOR FISCAL YEAR 2022-23

The goals for contract class offerings are: offer the maximum number of in-person classes and activities possible, continue to research and deliver new recreational opportunities that meet community demand, develop partnerships with local organizations to enhance and expand contract class opportunities; evaluate current contract classes to ensure programs are sufficiently meeting the needs of the community

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	CONTRACT CLASSES	001302

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Community Services Dir (.10)	13,850	15,642	15,642	16,542
5001 Community Services Supv (.10)	8,415	9,187	9,187	9,186
5001 Community Services Coor (.40)	25,371	29,815	24,701	29,815
5001 Community Services Tech (.75)	49,121	51,114	51,114	51,114
5001 Department Secretary (.10)	5,740	6,357	6,357	6,357
5002 Wages-Hourly	12,186	67,500	65,200	67,500
5004 Overtime	-	-	92	-
5100.1 Benefits-Permanent	69,701	76,238	72,760	76,850
5100.2 Benefits-Hourly	1,096	6,075	6,520	6,075
Total Personnel	185,480	261,928	251,573	263,439
Operations:				
5220 Contract Services	49,463	129,000	165,000	175,000
5400 Other Services	7,039	36,500	35,500	36,500
5410 Communications	290	144	288	144
5441 Travel and Conference	-	800	800	800
5450 Auto Allowance and Mileage	151	150	150	150
5500 Supplies	4,039	12,500	12,500	12,500
Total Operations	60,982	179,094	214,238	225,094
Total	246,462	441,022	465,811	488,533

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	FACILITIES MANAGEMENT	001303

ACTIVITY COMMENTARY

Facilities Management is responsible for scheduling the use of City-owned facilities and providing supervisory oversight of facility reservations and bookings. Requests are received for meetings, weddings, receptions, baby and bridal showers, birthday parties, banquets, picnics and private parties. Facilities Management schedules over 1,000 reservations annually, which accommodates La Mirada residents and businesses, local non-profit organizations, the Norwalk La Mirada Unified School District, the County of Los Angeles, and guests from throughout Southern California.

GOALS FOR FISCAL YEAR 2022-23

The goals for Facilities Management includes updating print and digital marketing materials of available rentals spaces, exploring possible audio/video/technology enhancements to meeting and event spaces to make them more versatile to various types of events, performing a fee study to ensure rental rates remain within the market average

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	FACILITIES MANAGEMENT	001303

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Community Services Dir (.05)	7,016	7,821	7,821	8,271
5001 Administrative Analyst I (.30)	-	-	-	18,993
5001 Community Services Coord (.30)	31,192	22,361	18,378	-
5002 Wages-Hourly	7,893	85,000	88,500	87,450
5004 Overtime	35	100	26	100
5100.1 Benefits-Permanent	25,981	20,524	17,816	18,540
5100.2 Benefits-Hourly	710	7,659	7,000	7,880
Total Personnel	72,827	143,465	139,541	141,234
Operations:				
5220 Contract Services	131	-	10,000	10,000
5410 Communications	323	264	250	264
5500 Supplies	-	12,000	12,200	12,200
Total Operations	454	12,264	22,450	22,464
Total	73,281	155,729	161,991	163,698

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	RECREATION	001304

ACTIVITY COMMENTARY

The Recreation component of the Community Services department provides a wide variety of activities including after school programs, Summer Day Camp, Tiny Tots, and the Leaders in Training Program. Programs provide opportunities for children to experience and learn positive social interaction skills in a safe and fun environment.

GOALS FOR FISCAL YEAR 2022-23

The goals of the Recreation activity are to continue to provide programming and services in an environment that enables and encourages youth to succeed and feel connected to their community; continue to remain aware of the community's changing needs and respond accordingly with appropriate programs and classes; and increase participation in programs and recreation opportunities through the marketing of offerings.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	RECREATION	001304

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Comm. Services Supv (.30)	26,387	27,558	27,558	27,558
5001 Comm. Services Coord (.65)	6,920	58,292	22,085	45,341
5001 Department Secretary (.10)	5,740	6,357	6,357	6,357
5002 Wages-Hourly	125,618	335,015	350,405	357,975
5004 Overtime	-	250	-	250
5100.1 Benefits-Permanent	26,552	62,700	38,080	53,894
5100.2 Benefits-Hourly	11,305	30,174	35,635	32,240
Total Personnel	202,522	520,346	480,120	523,615
Operations:				
5220 Contract Services	3,447	-	8,550	9,500
5330 Rentals	-	-	400	-
5400 Other Services	-	-	112	-
5410 Communications	342	408	408	408
5441 Travel and Conference	-	1,200	600	1,200
5450 Auto Allowance and Mileage	453	300	300	300
5500 Supplies	20,628	28,000	19,220	28,500
5501 Uniforms	-	1,500	2,045	1,545
Total Operations	24,870	31,408	31,635	41,453
Total	227,392	551,754	511,755	565,068

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	COMMUNITY EVENTS	001305

ACTIVITY COMMENTARY

Community-wide special events encourage the entire community to celebrate the best of La Mirada's present and past. Community events include programs such as the Chili Holiday event, Concerts Under the Stars, Easter event, Halloweenfest, Independence Celebration, Memorial Day event, Father/Daughter Dance, Santa's Visits, Mother/Daughter Tea, Spring Beautification, Stroll in the Park, Youth in Government, Salute to Veterans, and the Military Banner recognition program.

GOALS FOR FISCAL YEAR 2022-23

The goals of the Community Events activity are to: provide La Mirada residents with family-oriented community events that help make life better through cultural, recreational, and seasonal celebrations; and develop additional partnerships with local agencies and businesses to further community participation and sponsorship opportunities

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	COMMUNITY EVENTS	001305

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Aquatics Center Manager (.05)	-	-	-	5,605
5001 Comm. Services Supv (2) (.25)	22,263	22,966	22,965	22,965
5001 Comm. Services Coord (2) (.35)	26,042	34,338	19,226	24,893
5001 Aquatics Coordinator (2) (.10)	-	-	-	7,109
5001 Maintenance III (.10)	-	-	-	6,884
5001 Department Secretary (.10)	5,713	6,357	6,357	6,357
5002 Wages-Hourly	15,549	26,500	35,688	45,020
5004 Overtime	538	-	22	-
5100.1 Benefits-Permanent	40,058	43,290	33,014	50,193
5100.2 Benefits-Hourly	1,399	2,385	3,216	4,052
Total Personnel	111,562	135,836	120,488	173,078
Operations:				
5220 Contract Services	4,400	50,000	55,993	89,400
5330 Rentals	5,013	20,500	17,244	39,000
5400 Other Services	-	7,500	1,303	7,500
5410 Communications	389	408	408	408
5440 Dues and Memberships	-	-	387	-
5450 Auto Allowance and Mileage	377	375	375	375
5500 Supplies	37,960	40,000	61,469	58,300
Total Operations	48,139	118,783	137,179	194,983
Total	159,701	254,619	257,667	368,061

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	GYMNASIUM	001306

ACTIVITY COMMENTARY

The La Mirada Community Gymnasium provides physical activities for all ages and ability levels. Adults can participate in open gym volleyball, table tennis and basketball; or play in the Adult Basketball League. Children ages 5-17 have opportunities to play in seasonal youth sports leagues for basketball, volleyball, futsal and flag football. The Gymnasium also features a fitness room where treadmills, stationary bikes, elliptical machines and a stair climber can be used to improve personal fitness. Additional programs include Sunrise Senior Hoops, martial arts classes, dance classes, cheer classes, sports camps, facility reservations, and special events. The Gymnasium staff assists in training volunteer coaches with the implementation of youth sports leagues. Allocation of Gymnasium space for La Mirada High School and Biola University has also served to enhance the partnership between the City and both the School District and Biola University.

GOALS FOR FISCAL YEAR 2022-23

The goals of the Gymnasium are to promote health and wellness through sports and fitness; provide organized recreational sports and fitness programs serving youth, adults, and seniors; and promote positive sportsmanship through team building, competition, and high quality coaching.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	GYMNASIUM	001306

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Aquatics Center Manager (.10)	-	-	-	11,209
5001 Comm. Services Supv (.40)	35,673	36,743	36,743	36,743
5001 Community Services Coord (.50)	31,734	37,268	32,756	37,269
5002 Wages-Hourly	23,315	120,000	175,000	175,000
5004 Overtime	12	400	112	400
5100.1 Benefits-Permanent	42,556	50,328	47,260	57,950
5100.2 Benefits-Hourly	2,044	10,836	15,838	15,786
Total Personnel	135,334	255,575	307,709	334,357
Operations:				
5220 Contract Services	1,141	8,000	1,200	8,000
5220.7 Contract Services-PW	30,461	33,000	30,500	33,000
5311 Utilities: Electric	19,476	30,000	30,000	30,000
5312 Utilities-Gas	686	1,400	1,400	1,400
5313 Utilities-Water	11,455	8,000	11,000	8,000
5320 Repair and Maintenance	52,105	10,500	25,000	10,500
5330 Rentals	3,417	10,100	3,360	10,100
5350 Security System	1,760	3,000	3,200	3,000
5410 Communications	18,040	14,832	14,832	14,832
5440 Dues and Memberships	-	-	350	-
5441 Travel and Conference	-	800	-	800
5450 Auto Allowance and Mileage	604	300	600	600
5500 Supplies	4,181	32,000	39,000	32,000
5500.2 Building Supplies	3,141	3,100	3,100	3,100
5501 Uniforms	-	1,000	1,000	1,030
Total Operations	146,467	156,032	164,542	156,362
Total	281,801	411,607	472,251	490,719

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	ACTIVITY CENTER	001307, 221223

ACTIVITY COMMENTARY

The Activity Center provides a variety of programs and services for seniors, adults, youth, and those with developmental and physical special needs. The facility offers special events, recreational classes, educational programs, and health promotion services designated to enrich the overall health and wellness of the community. The Activity Center houses Meals on Wheels, SASSFA's Senior Nutrition program, AARP Tax Assistance program and health clinics. Programs and services offered at the Activity Center strengthen the community.

GOALS FOR FISCAL YEAR 2022-23

The goals of the Activity Center are to: enhance and expand older adult and adaptive services; promote transit services to underserved residents; and increase participation in older adult programming by working closely and collectively with local colleges and universities

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	ACTIVITY CENTER	001307 221223

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Community Services Director (.10)	13,811	15,642	15,642	16,542
5001 Community Services Supv (.35)	49,400	31,232	41,232	32,150
5001 Community Services Tech (.25)	-	17,038	17,038	-
5002 Wages-Hourly	35,845	75,000	83,000	85,001
5100.1 Benefits-Permanent	42,983	43,463	53,205	33,111
5100.2 Benefits-Hourly	3,226	6,750	8,300	7,650
Total Personnel	145,265	189,125	218,417	174,454
Operations:				
5220 Contract Services	3,721	4,400	5,000	4,400
5220.7 Contract Services-PW	39,418	41,200	41,200	41,200
5311 Utilities-Electric	27,611	40,600	40,600	40,600
5312 Utilities-Gas	5,158	2,950	3,600	3,039
5313 Utilities-Water	5,175	5,100	6,800	5,253
5320 Repair and Maintenance	14,729	2,400	15,000	2,400
5330 Rentals	3,418	3,500	3,500	3,500
5350 Security System	3,640	2,000	4,000	2,060
5410 Communications	3,292	1,944	3,500	2,002
5440 Dues and Memberships	150	650	500	650
5441 Travel and Conference	-	800	-	800
5450 Auto Allowance	1,434	1,425	1,425	1,425
5500 Supplies	5,335	10,700	8,043	10,700
5500.2 Building Supplies	4,716	5,700	5,700	5,700
5501 Uniforms	-	700	700	721
Total Operations	117,797	124,069	139,568	124,450
Personnel- CDBG (221223):				
5001 Community Services Supv (.10)	-	10,105	-	9,186
5001 Housing Technician I (.18)	-	8,638	500	11,106
5002 Wages-Hourly	-	6,640	500	6,516
5100.1 Benefits-Permanent	-	12,745	225	13,799
5100.2 Benefits-Hourly	-	598	225	586
Total CDBG	-	38,726	1,450	41,193
Total	263,062	351,920	359,435	340,097

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	FAMILY SERVICES	001308

ACTIVITY COMMENTARY

Family Services provides social services information and referrals to providers serving La Mirada residents. Services include family health services, the Helping Hands program, information and referral, employment related services, and funding to partner agencies providing direct service.

GOALS FOR FISCAL YEAR 2022-23

The goals of the Family Services activity are to: provide current and comprehensive information related to social service providers and programs at all City facilities; provide support to local social services agencies who serve La Mirada residents with a variety of services which includes housing services, employment services, substance

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	FAMILY SERVICES	001308

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Community Services Director (.05)	6,581	7,821	7,821	8,271
5001 Department Secretary (.10)	5,740	7,454	6,357	6,357
5001 Community Services Coor (.10)	5,000	6,357	5,696	-
5002 Wages-Hourly	-	1,500	-	1,500
5004 Overtime	7	80	-	80
5100.1 Benefits-Permanent	11,778	14,709	13,515	9,947
5100.2 Benefits-Hourly	-	142	-	142
Total Personnel	29,106	38,063	33,389	26,297
Operations:				
5220 Contract Services	1,650	2,500	1,650	2,500
5410 Communications	72	96	96	96
5441 Travel and Conference	-	200	-	200
5500 Supplies	-	5,000	-	5,000
Total Operations	1,722	7,796	1,746	7,796
Total	30,828	45,859	35,135	34,093

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	AQUATICS	001310

ACTIVITY COMMENTARY

The award-winning Splash! La Mirada Regional Aquatics Center continually strives to meet the recreational, instructional, competitive, and therapeutic aquatic needs of the community. The purpose of the Aquatics Center is to teach, promote, and encourage excellence in all aquatic disciplines, and promote water safety. The Aquatics Center enables patrons of all ages and abilities to enjoy a safe, healthy, and positive recreation environment. The state-of-the art facility features a 50-meter and 25-yard pool suitable for the community's competitive and recreational needs. The facility also features family fun components including spray areas, slides, play structures, a zero-depth beach entry, a lazy river, and spa.

GOALS FOR FISCAL YEAR 2022-23

The goals for the Aquatics Center are to continue to increase attendance, participation in swim lessons, and Buccaneer Bay pass sales in an effort to generate sufficient revenues to cover the cost of operations. In addition, improve coordination with user groups to better utilize the facility during the non-summer months to maximize pool usage.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	AQUATICS	001310

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Community Services Director (.10)	15,361	15,642	15,642	16,542
5001 Aquatics Center Manager (.80)	101,930	111,554	111,554	89,667
5001 Aquatics Coordinator (2) (1.90)	126,340	142,034	142,034	135,067
5001 Maintenance III (.90)	63,630	68,833	68,833	61,950
5001 Maintenance I	-	-	-	44,000
5002 Wages-Hourly	630,997	1,340,240	1,115,000	1,340,240
5004 Overtime	1,187	1,000	2,500	1,000
5100.1 Benefits-Permanent	209,044	229,883	229,883	236,114
5100.2 Benefits-Hourly	56,790	120,712	111,500	120,712
Total Personnel	1,205,279	2,029,898	1,796,946	2,045,292
Operations:				
5220 Contract Services	30,652	50,000	40,000	50,000
5220.7 Contract Services-PW	3,290	30,000	30,000	30,000
5311 Utilities: Electric	224,819	160,000	236,705	236,705
5312 Utilities: Gas	81,757	56,350	86,108	86,108
5313 Utilities: Water	139,961	110,000	110,000	113,300
5320 Repair and Maintenance	136,926	120,000	120,000	120,000
5330 Rentals	3,417	3,360	3,360	3,360
5350 Security System	25,788	21,204	21,204	21,204
5400 Other Services	2,450	2,650	2,650	2,650
5410 Communications	5,277	3,000	3,000	3,000
5430 Advertising and Promos	3,739	7,500	7,500	7,500
5440 Dues and Memberships	1,159	765	765	765
5441 Travel and Conference	-	-	-	2,000
5450 Auto Allowance	3,320	3,300	3,300	3,300
5500 Supplies	119,400	95,000	95,000	95,000
5500.2 Building Supplies	20,720	31,000	31,000	31,000
5500.5 Chemicals Supplies	67,040	110,000	91,510	110,000
5500.6 Aquatic Store Supplies	18,083	35,000	83,101	83,101
5500.7 Aquatics Kitchen	87,009	200,000	260,000	250,000
5501 Uniforms	7,120	9,500	9,500	9,785
Total Operations	981,927	1,048,629	1,234,703	1,258,778
Total	2,187,206	3,078,527	3,031,649	3,304,070

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	GRAPHICS	001311

ACTIVITY COMMENTARY

The Graphics activity assists in community awareness and understanding of City policies, programs and services, and promotes community participation in local activities through the publication of City newsletters, web pages, social media accounts, mobile applications, and other public information materials.

GOALS FOR FISCAL YEAR 2022-23

The goals of the Graphics activity are to: provide a resource for residents to access public information by publishing quarterly issues of *La Mirada Living*; support the development and production of the City's marketing and promotion materials; prepare publications related to City projects, services, programs and events; and respond to changes in technology by enhancing and maintaining the City's website, social media pages, and other electronic publications

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	GRAPHICS	001311

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Community Services Director (.10)	14,394	15,642	15,642	16,542
5001 Graphics and Tech Coord (.90)	60,776	67,083	67,083	67,083
5002 Wages-Hourly	3,452	47,220	37,080	47,219
5004 Overtime	-	400	97	400
5100.1 Benefits-Permanent	51,115	56,252	56,252	56,865
5100.2 Benefits-Hourly	311	4,286	3,708	4,286
Total Personnel	130,048	190,883	179,862	192,395
Operations:				
5300 Property Services	700	800	875	890
5320 Repair and Maintenance	8,382	2,000	4,000	2,000
5330 Rentals	1,960	1,920	1,920	1,920
5400 Other Services	49,449	55,000	55,000	55,000
5410 Communications	483	528	528	528
5440 Dues and Membership	3,812	3,650	3,650	3,850
5450 Auto Allowance	-	1,000	500	1,000
5500 Supplies	13,840	30,000	30,000	30,900
Total Operations	78,626	94,898	96,473	96,088
Total	208,674	285,781	276,335	288,483

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
PUBLIC WORKS	GENERAL FUND	8,331,921
	USED OIL RECYCLING GRANT	16,000
	BEVERAGE CONTAINER GRANT	1,000
	MEASURE W	60,000

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Administration and Engineering	849,653	949,251	893,485	927,488
Parks and Facility Maint- Civic Center	439,174	543,848	515,201	554,891
Streets Maint and ROW	1,036,611	1,126,021	1,005,368	1,132,834
Fleet and Equipment- Streets and ROW	298,548	356,025	310,278	394,068
Parks and Facility Maint- Parks	2,206,179	2,407,507	2,505,883	2,656,832
Streets Maint and ROW- Landscape	1,399,601	1,821,928	1,841,652	1,917,926
Environmental Management	338,778	423,413	398,644	486,931
Parks and Facility Maint- Resource/Sheriff	331,068	337,411	366,355	337,951
Total	6,899,612	7,965,404	7,836,866	8,408,921

OVERVIEW COMMENTARY

The Public Works function includes Public Works Administration and Engineering, Parks and Facility Maintenance, and Streets Maintenance. The function is responsible for preserving and enhancing the appearance and utility of City infrastructure, parks and recreational areas, parkways, medians, public buildings and facilities.

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	PUBLIC WORKS ADMINISTRATION AND ENGINEERING	001401

ACTIVITY COMMENTARY

Administration and Engineering includes the planning, management, and control of all activities relating to Public Works. Clerical support for Public Works is also provided by this activity.

GOALS FOR FISCAL YEAR 2022-23

To provide excellence in customer care and service, and effectively manage the Capital Improvement Program, encroachment permitting, traffic and transportation planning, street light assessment district, and assist other departments and agencies on local and regional issues.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC WORKS	ADMINISTRATION AND ENGINEERING	001401

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Public Works Dir/City Eng. (.35)	66,855	68,487	68,487	68,487
5001 Project Manager	106,165	115,479	36,142	115,479
5001 Public Works Manager (.35)	-	36,143	115,480	38,211
5001 Sr. Administrative Analyst (.50)	110,315	84,333	84,333	46,852
5001 Maintenance Supv (2) (.50)	42,419	43,701	43,700	43,700
5001 Administrative Analyst I (.30)	18,765	20,250	20,250	20,334
5001 Administrative Secretary (.50)	34,283	35,109	35,109	35,109
5001 Maintenance II (.40)	24,563	24,926	24,926	24,926
5002 Wages-Hourly	45,215	48,058	48,058	48,058
5004 Overtime	7,950	12,000	12,000	12,000
5100.1 Benefits-Permanent	275,021	292,410	292,410	268,477
5100.2 Benefits-Hourly	4,069	4,325	4,325	4,325
Total Personnel	735,620	785,221	785,220	725,958
Operations:				
5220 Contract Services	61,137	100,000	50,000	100,000
5320 Repair and Maintenance	4,538	-	-	-
5320.1 Repair and Maintenance-Phoebe	4,192	15,000	10,000	15,000
5330 Rentals	3,417	4,500	4,500	4,500
5350 Security System	1,552	1,000	2,200	1,000
5400 Other Services	1,108	3,000	3,000	3,000
5410 Communications	25,742	28,680	28,700	66,180
5440 Dues and Memberships	1,851	3,000	1,500	3,000
5441 Travel and Conference	595	4,000	2,500	4,000
5450 Auto Allowance	-	650	-	650
5500 Supplies	9,901	4,200	5,865	4,200
Total Operations	114,033	164,030	108,265	201,530
Total	849,653	949,251	893,485	927,488

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	PARKS AND FACILITY MAINTENANCE CIVIC CENTER	001402

ACTIVITY COMMENTARY

The Civic Center activity includes custodial services in City Hall, grounds keeping of civic facilities, minor structural repair and maintenance, and the setup of facilities for community events.

GOALS FOR FISCAL YEAR 2022-23

The goals of the Civic Center activity are to maintain the attractive appearance of La Mirada's Civic Center; provide an attractive mix of color and texture in planter areas; provide timely response to staff and community facility needs; maintain established communication links with facility users to ascertain maintenance needs; ensure a safe working environment at the facility and improve energy efficiency.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC WORKS	PARKS AND FACILITY MAINT CIVIC CENTER	001402

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Public Works Dir/City Eng. (.10)	18,998	19,568	19,568	19,568
5001 Public Works Manager (.35)	-	5,163	5,163	5,459
5001 Maintenance Supervisor (.20)	16,383	17,480	17,480	17,480
5001 Administrative Analyst I (.10)	6,134	6,751	6,751	6,778
5001 Administrative Secretary (.05)	3,381	3,511	3,511	3,511
5001 Maintenance III (.30)	19,954	20,650	20,650	20,650
5001 Maintenance II (.10)	6,050	6,232	6,232	6,232
5001 Sr. Administrative Analyst (.05)	4,549	-	-	-
5001 Maintenance I (2)	-	-	-	-
5002 Wages-Hourly	3,595	3,536	3,536	3,536
5004 Overtime	-	2,000	-	2,000
5010 Other Pay	-	650	-	650
5100.1 Benefits-Permanent	51,306	53,961	53,961	54,181
5100.2 Benefits-Hourly	324	498	498	498
Total Personnel	130,674	140,000	137,350	140,543
Operations:				
5220 Contract Services	25,131	77,000	77,000	87,500
5311 Utilities: Electric	53,046	110,250	80,000	110,250
5312 Utilities: Gas	8,467	5,212	13,000	5,212
5313 Utilities: Water	22,371	22,050	23,000	22,050
5320 Repair and Maintenance	23,692	10,000	14,000	10,000
5330 Rentals	12,779	10,000	8,515	10,000
5350 Security System	21,023	17,000	17,000	17,000
5410 Communications	105,430	111,336	111,336	111,336
5500 Supplies	35,518	40,000	33,000	40,000
5501 Uniforms	1,043	1,000	1,000	1,000
Total Operations	308,500	403,848	377,851	414,348
Total	439,174	543,848	515,201	554,891

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	STREET AND RIGHT-OF-WAY STREET MAINTENANCE	001403

ACTIVITY COMMENTARY

Street Maintenance includes the maintenance and repair of streets, sidewalks, alleys, drainage facilities, traffic control signs, traffic signals, City tree planting and maintenance, and the removal of graffiti. The majority of services in this activity are performed under contract services provided by the County of Los Angeles or private contractors.

GOALS FOR FISCAL YEAR 2022-23

The goals of the Street Maintenance activity are to: continue to maintain and repair the City's street and drainage infrastructure in an efficient and timely manner and in conformance with State and County standards; remove graffiti promptly from the public right-of-way and cooperate with law enforcement to document vandalism; work to ensure the safety of pedestrians and motorists who use the City's public right-of-way; repair or replace raised or damaged sidewalk sections on a proactive basis to reduce potential hazards; coordinate timely repair of potholes and other minor street repairs; monitor contract services in the areas of street sweeping, tree trimming, curb numbering, and side trimming; and ensure County and private contractors provide cost effective quality workmanship.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC WORKS	STREETS MAINTENANCE- STREET AND RIGHT-OF-WAY	001403

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Public Works Dir/City Eng. (.10)	18,998	19,568	19,568	19,568
5001 Public Works Manager (.05)	-	5,163	5,163	5,459
5001 Maintenance Supervisor (.25)	21,214	21,850	21,850	21,850
5001 Administrative Analyst I (.10)	6,134	6,751	6,751	6,778
5001 Administrative Secretary (.10)	6,857	7,023	7,023	7,022
5001 Maintenance II (2) (1.10)	6,050	6,232	6,232	64,782
5001 Maintenance I (2)	197,595	165,417	165,418	110,600
5001 Sr. Administrative Analyst (.05)	4,549	-	-	-
5002 Wages-Hourly	25,885	30,575	5,500	30,575
5004 Overtime	-	5,300	1,500	5,300
5100.1 Benefits-Permanent	177,928	157,762	157,762	160,520
5100.2 Benefits-Hourly	2,150	3,229	600	3,229
Total Personnel	467,360	428,870	397,367	435,683
Operations:				
5220 Contract Services	442,156	525,000	475,000	525,000
5311 Utilities: Electric	56,371	66,150	33,000	66,150
5313 Utilities: Water	50	385	385	385
5320 Repair and Maintenance	14,651	40,000	35,000	40,000
5410 Communications	1,434	2,616	2,616	2,616
5441 Travel and Conference	-	1,500	500	1,500
5500 Supplies	50,158	55,000	55,000	55,000
5501 Uniforms	3,115	2,500	2,500	2,500
5550 Non-Cap Supplies	1,316	4,000	4,000	4,000
Total Operations	569,251	697,151	608,001	697,151
Total	1,036,611	1,126,021	1,005,368	1,132,834

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	STREET AND RIGHT-OF-WAY FLEET AND EQUIPMENT	001404

ACTIVITY COMMENTARY

The Fleet and Equipment activity is responsible for the maintenance of all City vehicles and equipment. Supplies are also maintained to provide immediate services for City vehicles.

GOALS FOR FISCAL YEAR 2022-23

The goals of the Fleet and Equipment activity are to: continue efforts to extend the life of all City vehicles and equipment with a minimum of downtime; adhere to a strict preventive maintenance schedule; use licensed contract mechanics to repair vehicles and equipment; train employees in minor repairs and the proper maintenance of issued equipment; monitor fuel consumption of all City vehicles and equipment to maximize fuel efficiency; and identify opportunities to replace existing fossil fuel vehicles with hybrid vehicles.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC WORKS	FLEET AND EQUIPMENT STREET AND RIGHT-OF-WAY	001404

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Public Works Dir/City Eng. (.05)	9,499	9,784	9,571	9,784
5001 Public Works Manager (.05)	-	5,163	4,950	5,459
5001 Maintenance Supervisor (2) (.25)	21,067	21,850	21,424	21,850
5001 Administrative Analyst I (.10)	6,134	6,751	6,538	6,778
5001 Administrative Secretary (.05)	3,044	3,511	3,298	3,511
5001 Maintenance II (.10)	6,050	6,232	6,019	6,232
5001 Sr. Administrative Analyst (.05)	4,549	-	-	-
5002 Wages-Hourly	3,506	3,536	3,536	3,536
5100.1 Benefits-Permanent	34,258	36,238	35,224	36,458
5100.2 Benefits-Hourly	291	318	318	318
Total Personnel	88,398	93,383	90,878	93,926
Operations:				
5311 Utilities: Electric	16,738	15,000	19,000	15,000
5312 Utilities: Gas	363	400	400	400
5313 Utilities: Water	2,209	1,500	4,000	1,500
5320 Repair and Maintenance	67,407	94,500	75,000	94,500
5330 Rentals	-	525	-	525
5400 Other Services	-	525	-	525
5410 Communications	1,258	192	1,000	37,692
5500 Supplies	122,175	150,000	120,000	150,000
Total Operations	210,150	262,642	219,400	300,142
Total	298,548	356,025	310,278	394,068

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	PARKS AND FACILITY MAINTENANCE PARKS	001405

ACTIVITY COMMENTARY

The Parks activity provides for safe, attractive, and playable outdoor recreation facilities and includes groundskeeping, tree maintenance, facility maintenance, and park structure and playground maintenance. A large portion of this activity is provided by private contractors.

GOALS FOR FISCAL YEAR 2022-23

The goals of the Parks activity are to: maintain City parks in a manner that will result in an aesthetically pleasing environment and functional athletic and play areas; replace worn and damaged tables, benches, grills, and litter receptacles; regularly inspect and maintain safe play areas and equipment; continue efforts to conserve water and energy by installing and properly operating remote-controlled irrigation systems; and effectively manage existing private contracts for field and turf maintenance.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC WORKS	PARKS AND FACILITY MAINT PARKS	001405

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Public Works Dir/City Eng. (.10)	18,998	19,568	19,568	19,568
5001 Public Works Manager (.05)	-	5,163	5,163	5,459
5001 Maintenance Supervisor (.30)	24,574	26,221	26,221	26,220
5001 Administrative Analyst I (.10)	6,134	6,751	6,751	6,778
5001 Administrative Secretary (.10)	6,857	7,023	7,023	7,022
5001 Maintenance III (3) (2.30)	132,760	158,308	158,308	158,316
5001 Maintenance II (3) (2.10)	168,393	182,359	129,044	130,860
5001 Maintenance I (9)	257,964	327,203	367,925	458,328
5001 Sr. Administrative Analyst (.05)	4,549	-	-	-
5002 Wages-Hourly	80,122	133,430	100,000	133,430
5004 Overtime	2,020	5,000	7,200	5,000
5010 Other Pay	1,811	3,600	2,000	3,600
5100.1 Benefits-Permanent	422,495	498,165	489,600	552,535
5100.2 Benefits-Hourly	6,654	12,459	10,500	12,459
Total Personnel	1,133,331	1,385,250	1,329,303	1,519,575
Operations:				
5220 Contract Services	377,106	445,080	445,080	560,080
5311 Utilities: Electric	55,996	109,037	100,000	109,037
5312 Utilities: Gas	1,295	2,944	500	2,944
5313 Utilities: Water	305,938	265,702	300,000	265,702
5320 Repair and Maintenance	156,203	40,000	175,000	40,000
5330 Rentals	850	1,000	1,000	1,000
5350 Security System	15,906	16,000	16,000	16,000
5410 Communications	44,344	42,144	43,000	42,144
5440 Dues and Memberships	-	350	-	350
5441 Travel and Conference	-	3,000	-	3,000
5500 Supplies	110,699	93,000	92,000	93,000
5501 Uniforms	4,511	4,000	4,000	4,000
Total Operations	1,072,848	1,022,257	1,176,580	1,137,257
Total	2,206,179	2,407,507	2,505,883	2,656,832

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	STREET AND RIGHT-OF-WAY LANDSCAPE MAINTENANCE	001406

ACTIVITY COMMENTARY

The Right-of-Way Landscape Maintenance activity provides for the maintenance of all City entryways, turf and shrubs on center medians and panels, and roadside clean-up.

GOALS FOR FISCAL YEAR 2022-23

The goals of the Right-of-Way Landscape Maintenance activity are to: continue efforts to maintain the aesthetic appeal of the City's median and side panel landscaping and extensive urban forest; to make efficient use of water resources by upgrading and utilizing irrigation controllers with remote controlled technology; maintain and expand the use of attractive plant materials in City entryways, center medians and panels; propagate successful plant species where possible for planting in other locations; ensure the safety of median and panel workers; conduct regular safety training sessions on the proper placement of traffic warning devices and safety equipment operation; effectively use stand-alone lighted arrow boards where needed; and continue to schedule maintenance at times when vehicular traffic is minimal.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC WORKS	STREET AND RIGHT-OF-WAY MAINT LANDSCAPE MAINTENANCE	001406

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Public Works Dir/City Eng (.10)	18,998	19,568	19,568	19,568
5001 Public Works Manager (.05)	-	5,163	5,163	5,459
5001 Maintenance Supervisor (.25)	21,214	21,850	21,850	21,850
5001 Administrative Analyst I (.10)	6,134	6,751	6,751	6,778
5001 Administrative Secretary (.05)	3,428	3,511	3,511	3,511
5001 Maintenance III	58,919	64,025	64,025	67,784
5001 Maintenance II (2) (1.10)	63,227	68,545	68,546	68,546
5001 Maintenance I (4)	122,580	156,500	171,831	200,631
5001 Sr. Administrative Analyst (.05)	4,549	-	-	-
5002 Wages-Hourly	5,237	5,303	5,303	5,303
5004 Overtime	1,545	500	4,006	500
5010 Other Pay	1,207	1,300	1,300	1,300
5100.1 Benefits-Permanent	203,530	235,222	245,646	268,006
5100.2 Benefits-Hourly	434	522	522	522
Total Personnel	511,002	588,760	618,022	669,758
Operations:				
5220 Contract Services	611,819	910,300	910,330	925,300
5311 Utilities: Electric	17,143	18,743	50,000	18,743
5313 Utilities: Water	237,156	246,409	215,000	246,409
5320 Repair and Maintenance	16,125	40,000	30,000	40,000
5330 Rentals	-	1,000	1,000	1,000
5410 Communications	721	216	800	216
5500 Supplies	4,957	15,000	15,000	15,000
5501 Uniforms	678	1,500	1,500	1,500
Total Operations	888,599	1,233,168	1,223,630	1,248,168
Total	1,399,601	1,821,928	1,841,652	1,917,926

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	ADMINISTRATION AND ENGINEERING ENVIRONMENTAL MANAGEMENT	001408, 232422, 233423

ACTIVITY COMMENTARY

The Environmental Management activity maintains compliance with State and Federal environmental laws and regulations, develops programs and services to reduce air and water pollution and traffic congestion, manages the City's waste stream, and supports residents and businesses in preserving the City's quality of life and beauty.

GOALS FOR FISCAL YEAR 2022-23

The goals of the Environmental Management activity are to: continue efforts to comply with AB-939 recycling and source reduction mandate; provide information to the community to encourage participation in environmentally responsible activities; provide direction and support to ensure regional participation to ensure compliance with the National Pollutant Discharge Elimination System (NPDES) program; and implement and manage a Watershed Management Plan as required by the current Municipal Separate Storm Sewer System (MS4) permit. Funds will be utilized from the Measure W, Clean Safe Water Program to fund water quality activities and develop additional projects related to improving stormwater quality.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC WORKS	ADMINISTRATION AND ENGINEERING	001408
	ENVIRONMENTAL MANAGEMENT	232422
		233423

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Public Works Dir/City Eng (.10)	18,998	19,568	19,568	19,568
5001 Public Works Manager (.35)	-	36,143	36,142	38,211
5001 Maintenance Supv (2) (.10)	8,339	8,741	8,742	8,740
5001 Administrative Analyst I (.10)	6,134	6,751	6,751	6,778
5001 Administrative Secretary (.10)	6,657	7,023	7,022	7,022
5001 Sr. Administrative Analyst (.35)	31,841	-	-	-
5002 Wages-Hourly	1,775	1,768	1,768	1,768
5100.1 Benefits-Permanent	48,951	53,192	53,192	54,617
5100.2 Benefits-Hourly	147	159	159	159
Total Personnel	122,842	133,345	133,344	136,863
Operations:				
5220 Contract Services	69,805	130,000	100,000	130,000
5320 Repair and Maintenance	4,526	10,000	10,000	10,000
5400 Other Services	1,075	1,000	-	1,000
5410 Communications	311	288	300	288
5430 Advertising and Promos	-	5,000	-	5,000
5440 Dues and Memberships	125,679	125,000	125,000	125,000
5441 Travel and Conference	-	1,000	-	1,000
5450 Auto Allowance	-	780	-	780
Total Operations	201,396	273,068	235,300	273,068
Operations- Used Oil Grant (232422):				
5210 Professional Services	13,540	16,000	16,000	16,000
Total Operations- Used Oil Grant	13,540	16,000	16,000	16,000
Operations- Beverage Recycling Grant (233423):				
5210 Professional Services	1,000	1,000	14,000	1,000
Total Operations Beverage Recycling	1,000	1,000	14,000	1,000
Operations- Measure W (260408):				
5220 Contract Services	-	-	-	60,000
Total Operations Beverage Recycling	-	-	-	60,000
Total	338,778	423,413	398,644	486,931

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	PARKS AND FACILITY MAINTENANCE RESOURCE CENTER/SHERIFF STATION	001409

ACTIVITY COMMENTARY

The Resource Center/Sheriff Station activity includes custodial services in the Resource Center/Sheriff Station facilities, minor repairs and maintenance, and the preparation of facilities for community events.

GOALS FOR FISCAL YEAR 2022-23

The goals of the Resource Center/Sheriff Station are to: maintain the building appearance; provide timely response to staff and community needs; maintain established communication links with facility users to determine maintenance needs; maintain facility grounds areas by providing a neat and healthy turf area and an attractive mix of color and texture in planter areas; and ensure a safe working environment.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC WORKS	PARKS AND FACILITY MAINT RESOURCE CENT/SHERIFF STATION	001409

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Public Works Dir/City Eng (.10)	18,998	19,568	19,568	19,568
5001 Public Works Manager (.05)	-	5,163	5,163	5,459
5001 Maintenance Supervisor (.15)	12,287	13,111	13,111	13,110
5001 Administrative Analyst I (.10)	6,134	6,751	6,751	6,778
5001 Administrative Secretary (.05)	3,435	3,511	3,511	3,511
5001 Maintenance III (.40)	26,606	27,534	27,534	27,533
5001 Maintenance II (.10)	6,050	6,232	6,232	6,232
5001 Sr. Administrative Analyst (.05)	4,549	-	-	-
5002 Wages-Hourly	3,595	3,536	3,536	3,536
5004 Overtime	-	500	-	500
5100.1 Benefits-Permanent	53,105	55,671	55,671	55,890
5100.2 Benefits-Hourly	298	363	363	363
Total Personnel	135,057	141,940	141,440	142,480
Operations:				
5220 Contract Services	57,414	57,000	57,000	57,000
5311 Utilities: Electric	64,517	68,355	94,000	68,355
5312 Utilities: Gas	3,265	5,843	1,500	5,843
5313 Utilities: Water	5,175	5,513	6,700	5,513
5320 Repair and Maintenance	19,999	25,000	25,000	25,000
5330 Rentals	7,866	7,300	8,515	7,300
5350 Security System	3,158	4,500	6,200	4,500
5410 Communications	16,928	12,960	17,000	12,960
5500 Supplies	17,519	8,000	8,000	8,000
5501 Uniforms	170	1,000	1,000	1,000
Total Operations	196,011	195,471	224,915	195,471
Total	331,068	337,411	366,355	337,951

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
PUBLIC SAFETY	GENERAL FUND	11,122,891
	PROP A	450,000
	CDBG	56,035
	STATE PUBLIC SAFETY	86,000

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Police Protection	8,691,228	9,186,260	9,055,031	9,893,860
Public Safety Administration	448,787	468,302	475,336	473,308
Emergency Preparedness	6,673	64,700	69,910	59,700
Sheriff Station	675,606	956,855	970,740	1,004,259
Code Enforcement	262,398	296,856	257,834	283,799
Total	10,084,692	10,972,973	10,828,851	11,714,926

OVERVIEW COMMENTARY

The Public Safety function includes law enforcement services provided by the Los Angeles County Sheriff's Department, Public Safety Administration, Emergency Preparedness, and Code Enforcement. The function is responsible for identifying crime trends, maintaining a low crime rate, proactively addressing quality of life issues, and working with property owners to ensure the safety and attractiveness of the community.

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC SAFETY	POLICE PROTECTION	001502 to 001509

ACTIVITY COMMENTARY

Police protection services are provided by contract through the Los Angeles County Sheriff's Department. As the City's "police department," the Sheriff's Department is responsible for 24-hour police patrol, traffic enforcement, crime investigation, alcohol and narcotics enforcement, and the provision of special services.

GOALS FOR FISCAL YEAR 2022-23

The goals of Police Protection are to: identify crime trends and control criminal activity in La Mirada by working collaboratively with the Los Angeles County Sheriff's Department and other contract agencies to proactively address quality of life issues, gang and drug, traffic-related problems, burglaries, and auto theft; enhance the level of police services in the community through heightened traffic control and acceptable response times; and strengthen the relationship between City personnel, law enforcement and probation to ensure appropriate prosecution of criminals.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC SAFETY	POLICE PROTECTION	001502- 001509 205521 252522

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
General Law Enforcement (001502):				
5220 Contract Services	4,159,628	4,221,376	4,223,098	4,854,429
5500 Supplies	6,569	70,000	70,000	15,000
Total General Law Enforcement	4,166,197	4,291,376	4,293,098	4,869,429
Traffic Law Enforcement (001503):				
5220 Contract Services	2,415,055	2,587,448	2,563,524	2,600,695
5320 Repair and Maintenance	-	500	500	500
5500 Supplies	-	2,000	2,400	2,400
Total Traffic Law Enforcement	2,415,055	2,589,948	2,566,424	2,603,595
Special Services (001506):				
5220 Contract Services	1,605,749	1,699,936	1,590,509	1,729,836
5500 Supplies	4,769	5,000	5,000	5,000
Total Special Services	1,610,518	1,704,936	1,595,509	1,734,836
Local Enforcement/TASC (001509):				
5220 Contract Services	149,597	150,000	150,000	150,000
Total Local Enforcement/TASC	149,597	150,000	150,000	150,000
Operations- Prop A (205521):				
5221 Contract Services	349,861	450,000	450,000	450,000
Total Prop A	349,861	450,000	450,000	450,000
Operations- State Public Safety (252523):				
5221 Contract Services	-	-	-	86,000
Total State Public Safety	-	-	-	86,000
Total	8,691,228	9,186,260	9,055,031	9,893,860

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC SAFETY	PUBLIC SAFETY ADMINISTRATION	001501

ACTIVITY COMMENTARY

Public Safety Administration is responsible for planning, organizing, and coordinating public safety activities and operations. The primary goal is to ensure the continued safety, aesthetics, and high quality of life in the community through effective enforcement and prosecution of laws, high quality prevention and intervention programs, and active community involvement.

GOALS FOR FISCAL YEAR 2022-23

The goals of Public Safety Administration are to: enhance the quality of life in La Mirada by maintaining a responsive and effective Public Safety Team dedicated to providing the highest quality of service; expand community based and problem-oriented policing programs through enhanced communication with residents and businesses; address locally identified Public Safety priorities; actively pursue grant opportunities to further enhance Public Safety services; conduct outreach and education to the community on pressing public safety concerns, particularly related to informing and educating parents; and ensure Public Safety personnel have resources to effectively do their job through appropriate training.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC SAFETY	PUBLIC SAFETY ADMINISTRATION	001501

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Assistant City Manager (.50)	94,908	97,839	97,839	97,839
5001 Senior Administrative Analyst	90,893	93,703	93,703	93,704
5001 Department Secretary	61,634	63,566	63,567	63,567
5004 Overtime	510	1,000	1,000	1,000
5100.1 Benefits-Permanent	168,301	173,474	173,507	173,478
Total Personnel	416,246	429,582	429,616	429,588
Operations:				
5210 Professional Services	26,300	23,000	34,000	32,000
5220 Contract Services	-	4,000	-	-
5400 Other Services	876	4,000	4,000	4,000
5410 Communications	724	720	720	720
5441 Travel and Conference	-	500	500	500
5450 Auto Allowance	1,509	1,500	1,500	1,500
5500 Supplies	3,132	5,000	5,000	5,000
Total Operations	32,541	38,720	45,720	43,720
Total	448,787	468,302	475,336	473,308

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC SAFETY	EMERGENCY PREPAREDNESS	001510

ACTIVITY COMMENTARY

The Emergency Preparedness activity promotes the coordination of a comprehensive emergency management program in the event of a natural or man-made disaster. This is accomplished by on-going planning and training of City personnel, educating residents and the community in all phases of emergency preparedness and response, and maintaining a network of communication and cooperation throughout the community and with outside agencies.

GOALS FOR FISCAL YEAR 2022-23

The goals of the Emergency Preparedness activity are to: conduct the annual community-wide emergency exercise and emergency management training for staff in compliance with SEMS and NIMS; provide disaster preparedness information to businesses, residents, and City staff; monitor, update, and implement the FEMA approved Local Hazard Mitigation Plan; enhance neighborhood involvement and preparedness through the implementation of the CERT program; and update the La Mirada SEMS plan.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC SAFETY	SHERIFF STATION/PUBLIC SAFETY SUPPORT	001511, 001515

ACTIVITY COMMENTARY

The Sheriff's Station provides office facilities and a staging area for sworn Sheriff's Deputies and civilian Public Safety Officers. The facility allows law enforcement personnel to remain dedicated strictly to the City and enhances response times, community visibility, and identity with City administration. The Sheriff's Station is accessible to the public for public safety-related services including report inquiries, garage sale permits, probation meetings, and general information. It houses the fleet vehicles used by the Public Safety Team and serves as a briefing and staging facility.

GOALS FOR FISCAL YEAR 2022-23

The goals of the Sheriff's Station activity are to: enhance the quality of life in La Mirada by maintaining a responsive and effective Public Safety Team dedicated to providing the highest quality of service; provide a positive police presence in the City through increased visibility; assist City administration with community events and Public Safety programs and activities; and increase the effectiveness of the Public Safety Team through frequent communication among the Sheriff's Department, Probation, civilian Public Safety Officers, and City administration.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC SAFETY	SHERIFF STATION PUBLIC SAFETY SUPPORT	001511 001515

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Public Safety Specialist	71,649	73,798	73,798	73,798
5001 Safety Education Officer	64,197	73,798	73,798	73,798
5001 Public Safety Assistant (2)	68,171	126,642	126,641	136,193
5002 Wages-Hourly	248,204	310,810	270,000	310,810
5004 Overtime	1,169	1,500	1,500	1,500
5100.1 Benefits-Permanent	140,844	186,483	186,483	192,977
5100.2 Benefits-Hourly	20,331	28,063	27,000	28,063
Total Personnel	614,565	801,094	759,220	817,139
Operations:				
5220 Contract Services	29,729	66,500	134,500	146,500
5312 Utilities: Gas	428	400	400	400
5313 Utilities: Water	5,615	5,000	5,000	5,000
5320 Repair and Maintenance	32	5,000	1,500	5,000
5330 Rentals	3,417	3,000	3,400	3,000
5400 Other Services	1,204	3,000	2,000	3,000
5410 Communications	1,241	1,320	1,320	1,320
5440 Dues and Memberships	-	-	300	300
5441 Travel and Conference	430	2,500	1,500	2,500
5450 Auto Allowance	-	100	100	100
5500 Supplies	15,073	63,941	57,500	15,000
5501 Uniforms	3,872	5,000	4,000	5,000
Total Operations	61,041	155,761	211,520	187,120
Total	675,606	956,855	970,740	1,004,259

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC SAFETY	CODE ENFORCEMENT	001204, 221512

ACTIVITY COMMENTARY

The Code Enforcement activity is responsible for enforcing the City's Municipal Code in residential, commercial, and industrial areas. Code Enforcement personnel enforce the City's Municipal Code in a proactive manner, in response to complaints or concerns from the community, and through neighborhood preservation efforts. City staff works cooperatively with residents and business owners to achieve voluntary compliance and maintain La Mirada's reputation as an attractive, well-maintained community. Code Enforcement also includes the Office of the City Prosecutor, which assists Code Enforcement personnel with special cases.

GOALS FOR FISCAL YEAR 2022-23

The goals of Code Enforcement are to achieve voluntary compliance with the City's Municipal Code and ensure the safety and attractiveness of the community. Code Enforcement personnel will continue to protect La Mirada's housing stock by addressing unpermitted construction and alterations to residential and commercial properties. Staff will continue to monitor and enforce property maintenance standards throughout the City's commercial centers in an effort to keep them properly maintained. Finally, Code Enforcement personnel will continue to assist the City's Public Safety Department in addressing nuisance properties.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC SAFETY	CODE ENFORCEMENT	001204 221512

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Sr. Code Enforcement Spec. (.85)	70,089	73,554	67,149	60,594
5002 Wages-Hourly	66,263	85,918	62,500	88,025
5100.1 Benefits-Permanent	51,101	50,017	45,661	41,204
5100.2 Benefits-Hourly	-	7,733	6,250	7,921
Total Personnel	187,453	217,222	181,560	197,744
Operations:				
5220 Contract Services	11,003	15,250	25,000	22,000
5410 Communications	1,774	1,920	1,920	1,920
5440 Dues and Memberships	-	100	100	100
5441 Travel, Conference and Training	75	500	500	1,000
5500 Supplies	4,100	5,000	5,000	5,000
Total Operations	16,952	22,770	32,520	30,020
Personnel- CDBG (221512):				
5001 Sr. Code Enforcement Spec. (.15)	14,020	12,980	11,760	10,694
5001 Housing Technician I (.16)	8,951	8,638	7,418	9,872
5002 Wages-Hourly	17,085	18,850	10,488	19,710
5100.1 Benefits-Permanent	10,286	14,700	13,040	13,985
5100.2 Benefits-Hourly	7,651	1,696	1,049	1,774
Total Personnel	57,993	56,864	43,754	56,035
Total	262,398	296,856	257,834	283,799

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
THEATRE FOR THE PERFORMING ARTS	GENERAL FUND SVOG (FEDERAL)	9,144,350 150,000

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Theatre Administration	1,388,243	4,328,513	3,510,525	2,078,095
Productions	214,435	4,517,922	2,909,411	5,543,676
Presentations	234,151	1,059,877	469,102	1,155,327
Rentals	33,358	368,708	123,533	369,809
Resident Groups	30,070	147,461	32,408	147,443
Total	1,900,257	10,422,481	7,044,979	9,294,350

OVERVIEW COMMENTARY

The Theatre function provides for the maintenance, operation, and promotion of the 1,251-seat La Mirada Theatre for the Performing Arts. This function also identifies each individual program so that costs can be traced to the budget. These activities include Administration, Productions, Presentations, Rentals, and Resident Groups.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
THEATRE FOR THE PERFORMING ARTS	THEATRE ADMINISTRATION	001701

ACTIVITY COMMENTARY

La Mirada Theatre for the Performing Arts is a City-owned and operated world-class performing arts facility providing for the cultural enrichment and enjoyment of the community. The Theatre produces a Broadway series; presents a series for young audiences, single-night "special presentations" (concerts, comedians, screenings, etc.), and the occasional intimate ONSTAGE production. Its resident groups complement the calendar with symphony concerts and a season specifically geared towards teenagers. All performances are offered with a range of ticket prices to ensure that a broad cross-section of the community is able to attend and further its social and cultural involvement. The Theatre serves as a civic and community center for meetings and special events for civic, education, and community groups. The Theatre Administration activity also helps support the La Mirada Theatre for the Performing Arts Foundation.

GOALS FOR FISCAL YEAR 2022-23

The goal of Theatre Administration is to enhance revenue by increasing attendance at Theatre-sponsored events and performances. Theatre Administration will continue to improve professional standards, customer service, enhance theatre offerings, and create new promotional strategies to attract patrons.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
THEATRE FOR THE PERFORMING ARTS	THEATRE ADMINISTRATION	001701

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Theatre Director (.35)	43,521	65,163	12,803	65,163
5001 Ticket Services Manager (.25)	-	19,228	3,412	20,380
5001 Theatre Operations Supv (.25)	28,477	19,391	3,608	19,391
5001 Technical Director (.30)	72,916	23,269	9,340	23,269
5001 Lighting Engineer (.05)	70,672	3,802	7,014	3,802
5001 Sound Engineer (.15)	71,749	11,405	13,150	11,406
5001 House Manager (.15)	60,192	10,021	6,975	10,021
5001 Department Secretary (.20)	25,186	12,654	1,908	12,714
5001 Maintenance II (.70)	-	35,055	3,685	36,230
5001 Asst. Audience Dev. Coord. (.39)	13,661	20,969	3,109	18,502
5001 Audience Dev. Coordinator (.25)	27,036	-	-	-
5002 Wages-Hourly	78,663	328,981	76,000	329,253
5004 Overtime	-	1,000	2,500	1,000
5100.1 Benefits-Permanent	281,425	150,250	44,277	150,197
5100.2 Benefits-Hourly	6,777	29,698	6,867	29,723
Total Personnel	780,275	730,886	194,648	731,051
Operations:				
5210 Professional Services	39,602	125,000	241,000	325,000
5220 Contract Services	159,709	305,000	102,159	313,500
5311 Utilities: Electric	46,687	100,000	100,000	100,000
5312 Utilities: Gas	6,828	6,000	6,000	6,000
5313 Utilities: Water	8,337	9,311	9,311	9,311
5320 Repair and Maintenance	83,752	50,000	40,000	50,000
5330 Rentals	7,683	10,000	7,500	10,000
5350 Security System	9,849	8,000	8,000	8,000
5400 Other Services	89,783	185,000	170,000	185,000
5410 Communications	67,316	58,512	58,512	58,512
5430 Advertising and Contributions	1,380	6,000	-	6,000
5440 Dues and Membership	2,576	4,321	200	4,321
5441 Travel and Conference	3,167	6,500	10,000	6,500
5450 Auto Allowance	-	450	-	450
5500 Supplies	32,525	32,500	32,700	32,500
5500.1 Theatre-Office Supplies	7,182	12,000	12,000	12,000
5500.2 Building Supplies	24,312	32,500	32,500	32,500
5500.3 Stage Supplies	10,510	20,000	12,000	20,000
5500.4 Theatre Postage	6,314	17,000	15,000	17,000
5501 Uniforms	456	450	2,500	450
Total Operations	607,968	988,544	859,382	1,197,044
Total	1,388,243	1,719,430	1,054,030	1,928,095

CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL

Function	Activity Title	Activity
THEATRE FOR THE PERFORMING ARTS	THEATRE ADMINISTRATION (SVOG)	262701

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel (SVOG)				
5001 Theatre Director (.35)	-	62,241	144,415	-
5001 Ticket Services Manager (.25)	-	62,241	56,290	-
5001 Theatre Operations Supv (.25)	-	62,241	57,971	-
5001 Technical Director (.30)	-	62,241	60,607	-
5001 Lighting Engineer (.05)	-	62,241	57,878	-
5001 Sound Engineer (.15)	-	62,241	51,974	-
5001 House Manager (.15)	-	62,241	50,617	-
5001 Department Secretary (.20)	-	62,241	47,158	-
5001 Maintenance II (.70)	-	62,241	40,894	-
5001 Asst. Audience Dev. Coord. (.39)	-	62,241	42,006	-
5002 Wages-Hourly	-	199,166	447,338	-
5004 Overtime	-	-	15,000	-
5100.1 Benefits-Permanent	-	423,239	414,671	-
5100.2 Benefits-Hourly	-	-	44,734	-
Total Personnel	-	1,244,815	1,531,553	-
Operations (SVOG)				
5220 Contract Services	-	-	-	150,000
5400 Other Services	-	805,768	366,442	-
5441 Travel and Conference	-	3,000	3,000	-
5500 Supplies	-	60,000	60,000	-
5620 Construction Services	-	345,000	345,000	-
5692 Equipment	-	150,500	150,500	-
Total Operations	-	1,364,268	924,942	150,000
Total	-	2,609,083	2,456,495	150,000

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
THEATRE FOR THE PERFORMING ARTS	PRODUCTIONS	001702

ACTIVITY COMMENTARY

The Productions activity is offset by revenue. Four professional musicals and one play have been scheduled for the 2022-23 season. Each production will run for four weeks for a total of 116 performances.

GOALS FOR FISCAL YEAR 2022-23

The goal of the Productions activity is to continue producing the highest quality professional theatre series and successfully expand the season to increase prime capacity and revenue.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
THEATRE FOR THE PERFORMING ARTS	PRODUCTIONS	001702

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Theatre Director (.25)	72,107	46,546	10,698	46,545
5001 Ticket Services Manager (.25)	-	19,228	5,173	20,380
5001 Theatre Operations Supv (.30)	16,041	23,270	6,287	23,269
5001 Technical Director (.20)	-	15,513	3,056	15,513
5001 Lighting Engineer (.30)	-	22,810	5,538	22,811
5001 Sound Engineer (.25)	-	19,009	5,318	19,009
5001 House Manager (.25)	-	16,702	4,730	16,702
5001 Department Secretary (.20)	6,647	12,654	3,675	12,714
5001 Maintenance II (.20)	-	10,016	2,133	10,352
5001 Asst. Audience Dev. Coord (.24)	8,391	12,904	3,392	11,386
5001 Audience Dev. Coordinator (.25)	16,086	-	-	-
5002 Wages-Hourly	-	164,088	60,000	172,248
5004 Overtime	-	10,000	15,000	10,000
5100.1 Benefits-Permanent	81,105	135,081	34,055	135,103
5100.2 Benefits-Hourly	-	14,768	6,000	15,502
Total Personnel	200,377	522,589	165,055	531,534
Operations:				
5210 Professional Services	5,650	85,000	31,000	31,000
5220 Contract Services	-	3,629,191	2,550,000	4,700,000
5330 Rentals	-	2,000	2,000	2,000
5350 Security System	-	150	150	150
5400 Other Services	7,908	20,000	20,000	20,000
5410 Communications	303	192	250	192
5430 Advertising and Promos	-	250,000	135,000	250,000
5441 Travel and Conference	47	3,800	956	3,800
5500 Supplies	150	5,000	5,000	5,000
Total Operations	14,058	3,995,333	2,744,356	5,012,142
Total	214,435	4,517,922	2,909,411	5,543,676

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
THEATRE FOR THE PERFORMING ARTS	PRESENTATIONS	001703

ACTIVITY COMMENTARY

The Presentations activity is largely offset by revenue. The Theatre will continue to present its Programs for Young Audiences (PYA) series and plans to continue its expanded single-night "special event" offerings. It will also offer a special world-premiere theatrical production.

GOALS FOR FISCAL YEAR 2022-23

The goals for the Presentations activity are to present a diverse selection of moderate-budget shows for children and family audiences, produce a season of Single-Night events, present a world-premiere theatrical production, and expand promotional outreach to attract a broader base of potential patrons.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
THEATRE FOR THE PERFORMING ARTS	PRESENTATION	001703

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Theatre Director (.20)	57,686	37,237	8,422	37,236
5001 Ticket Services Manager (.25)	-	19,228	6,291	20,380
5001 Theatre Operations Supv (.30)	26,735	23,270	6,138	23,269
5001 Technical Director (.15)	-	11,635	1,244	11,635
5001 Lighting Engineer (.20)	-	15,207	1,877	15,207
5001 Sound Engineer (.25)	-	19,009	1,420	19,009
5001 House Manager (.20)	-	13,361	908	13,362
5001 Departent Secretary (.20)	17,725	12,654	3,559	12,714
5001 Maintenance II (.10)	-	5,008	1,543	5,176
5001 Asst. Audience Dev. Coord. (.27)	9,440	14,517	3,594	12,810
5001 Audience Dev. Coordinator (.25)	18,542	-	-	-
5002 Wages-Hourly	-	36,398	4,000	36,398
5004 Overtime	-	2,000	1,000	2,000
5100.1 Benefits-Permanent	88,487	116,364	23,838	116,142
5100.2 Benefits-Hourly	7,245	3,321	400	3,321
Total Personnel	225,860	329,209	64,234	328,659
Operations:				
5210 Professional Services	8,000	75,500	21,000	21,500
5220 Contract Services	-	400,000	138,700	550,000
5330 Rentals	-	20,000	20,000	20,000
5400 Other Services	20	15,000	15,000	15,000
5410 Communications	202	168	168	168
5430 Advertising and Promos	-	200,000	200,000	200,000
5500 Supplies	69	20,000	10,000	20,000
Total Operations	8,291	730,668	404,868	826,668
Total	234,151	1,059,877	469,102	1,155,327

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
THEATRE FOR THE PERFORMING ARTS	RENTALS	001704

ACTIVITY COMMENTARY

Revenue and reimbursable expenses offset the Rentals activity. The rental of the Theatre is available to the community, civic and local organizations on a year-round basis.

GOALS FOR FISCAL YEAR 2022-23

The goal of the Rentals activity is to provide staff and technical support for La Mirada Symphony, Phantom Projects, and other outside rental organizations.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
THEATRE FOR THE PERFORMING ARTS	RENTALS	001704

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Theatre Director (.10)	-	18,618	4,612	18,618
5001 Ticket Services Manager (.15)	-	11,537	3,145	12,228
5001 Theatre Operations Supv (.05)	714	3,878	1,056	3,879
5001 Technical Director (.30)	2,823	23,269	2,983	23,269
5001 Lighting Engineer (.25)	2,537	19,009	3,400	19,009
5001 Sound Engineer (.20)	2,502	15,207	3,838	15,207
5001 House Manager (.30)	-	20,043	3,244	20,042
5001 Department Secretary (.30)	6,093	18,980	5,037	19,070
5001 Maintenance II	-	-	2,419	-
5001 Asst. Audience Dev. Coord. (.02)	1,000	1,075	266	949
5001 Audience Dev. Coordinator (.15)	1,364	-	-	-
5002 Wages-Hourly	3,110	120,937	55,000	120,937
5004 Overtime	-	12,158	10,000	12,158
5100.1 Benefits-Permanent	12,619	89,499	20,433	89,945
5100.2 Benefits-Hourly	280	10,974	5,500	10,974
Total Personnel	33,042	365,184	120,933	366,285
Operations:				
5210 Professional Services	195	500	500	500
5320 Repair and Maintenance	-	750	750	750
5400 Other Services	-	250	250	250
5410 Communications	121	24	100	24
5500 Supplies	-	2,000	1,000	2,000
Total Operations	316	3,524	2,600	3,524
Total	33,358	368,708	123,533	369,809

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
THEATRE FOR THE PERFORMING ARTS	RESIDENT GROUP	001705

ACTIVITY COMMENTARY

Resident Groups, currently the La Mirada Symphony and Phantom Projects, present performances at the Theatre which are supported by the efforts of Theatre through its resources and staff.

GOALS FOR FISCAL YEAR 2022-23

The goal of the Resident Groups activity is to accurately account for the Theatre's contributions to the presentations of these groups and pursue revenue-generating partnerships that will contribute to cost recovery.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
THEATRE FOR THE PERFORMING ARTS	RESIDENT GROUPS	001705

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Theatre Director (.10)	6,931	18,617	5,230	18,618
5001 Ticket Services Manager (.10)	-	7,691	2,601	8,152
5001 Theatre Operations Supv (.10)	2,714	7,757	2,504	7,757
5001 Technical Director (.05)	-	3,878	333	3,879
5001 Lighting Engineer (.20)	-	15,207	333	15,207
5001 Sound Engineer (.15)	-	11,405	333	11,406
5001 House Manager (.10)	-	6,681	333	6,681
5001 Department Secretary (.10)	-	6,326	1,933	6,357
5001 Asst. Audience Dev. Coord. (.08)	3,703	4,301	1,400	3,796
5001 Audience Dev. Coordinator (.10)	5,155	-	-	-
5002 Wages-Hourly	-	1,290	600	1,290
5004 Overtime	-	-	-	-
5100.1 Benefits-Permanent	11,546	55,668	10,216	55,660
5100.2 Benefits-Hourly	-	116	60	116
Total Personnel	30,049	138,937	25,876	138,919
Operations:				
5210 Professional Services	-	1,000	1,000	1,000
5400 Other Services	-	3,500	2,500	3,500
5410 Communications	21	24	32	24
5430 Advertising and Promos	-	4,000	3,000	4,000
Total Operations	21	8,524	6,532	8,524
Total	30,070	147,461	32,408	147,443

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
TRANSIT	TRANSIT TRANSIT CARES ACT	1,086,300 112,423

Expense Classification	2019-20 Actual	2020-21 Budget	2020-21 Estimated	2021-22 Adopted
Transit Administration	907,199	991,325	981,125	1,085,586
Local Transportation	75,818	114,346	95,846	113,137
Total	983,017	1,105,671	1,076,971	1,198,723

OVERVIEW COMMENTARY

The Transit function is responsible for administering the contract with MV Transportation, Inc. for the operation of the La Mirada Transit system. This function conducts specialized planning and research studies, prepares policy and legislative recommendations, maintains contact with Federal, State, and County agencies, monitors system performance and financial matters, and identifies areas for service improvements.

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
TRANSIT	TRANSIT ADMINISTRATION	204231

ACTIVITY COMMENTARY

The Transit Administration activity oversees the contract for the La Mirada Transit system with the Transit contractor. Transit Administration is funded with Prop A local return sales taxes, TDA Article IV funds, Props A and C discretionary funds, and Measure R and Measure M Bus Operations Funds.

GOALS FOR FISCAL YEAR 2022-23

The goals of the Transit Administration activity are: maintain positive relationships with outside agencies and influence their policies to maximize funding resources; monitor legislative and regulatory changes potentially impacting La Mirada; encourage increased use of regional public transportation; and analyze the performance of La Mirada Transit operations and maintenance to ensure high quality service. The Transit function will adhere to COVID-19 guidelines.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
TRANSIT	TRANSIT ADMINISTRATION	204231

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Community Services Director (.05)	5,836	7,821	7,821	8,271
5001 Community Services Supv (.25)	17,850	22,965	22,965	22,965
5001 Senior Accountant (.25)	16,484	22,965	22,965	22,965
5001 Benefits-Permanent	29,118	36,551	36,551	36,857
Total Personnel	69,288	90,302	90,302	91,058
Operations:				
5220 Contract Services	730,012	617,577	730,000	706,175
5311 Utilities: Electric	16,728	16,000	16,000	16,000
5312 Utilities: Gas	361	420	420	420
5313 Utilities: Water	2,997	3,000	3,000	3,000
5320 Repair and Maintenance	2,707	2,000	2,500	3,000
5350 Security System	10,235	760	10,000	10,000
5410 Communications	15,920	17,400	17,400	17,400
5421 General Liability Insurance	29,021	31,858	31,858	21,383
5422 Property/Vehicle Insurance	13,455	8,570	8,570	13,152
5440 Dues and Memberships	535	-	560	560
5441 Travel and Conference	-	500	-	500
5500 Supplies	13,283	14,515	20,515	14,515
5502 Fuel	2,657	76,000	50,000	76,000
Total Operations	837,911	788,600	890,823	882,105
Operations- Transit CARES Act				
5220 Contract Services	-	112,423	-	112,423
Total Operations- Transit CARES Act	-	112,423	-	112,423
Total	907,199	991,325	981,125	1,085,586

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
TRANSIT	LOCAL TRANSPORTATION	204232

ACTIVITY COMMENTARY

The Local Transportation activity utilizes local transportation funds to research and implement effective long and short-term transportation services for residents.

GOALS FOR FISCAL YEAR 2022-23

The goals for the Local Transportation activity are: identify transportation needs; improve staff expertise and involvement in transportation planning; implement further automation of data collection methods, NTD reporting and record-keeping of performance statistics; and participate in programs to reduce traffic congestion and enhance mobility. The Transit function will adhere to COVID-19 guidelines.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
TRANSIT	LOCAL TRANSPORTATION	204232

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Personnel:				
5001 Community Services Director (.05)	5,836	7,821	7,821	8,271
5001 Community Services Supv (.25)	17,850	22,965	22,965	22,965
5001 Senior Accountant (.15)	9,954	13,779	13,779	13,779
5001 Benefits-Permanent	21,073	30,305	30,305	30,610
Total Personnel	54,713	74,870	74,870	75,625
Operations:				
5210 Professional Services	800	-	-	-
5220 Contract Services	3,090	25,000	7,000	25,000
5400 Other Services	-	1,000	500	1,000
5421 General Liability Insurance	9,674	10,620	10,620	7,128
5422 Property Vehicle Insurance	4,485	2,856	2,856	4,384
5500 Supplies	3,056	-	-	-
Total Operations	21,105	39,476	20,976	37,512
Total	75,818	114,346	95,846	113,137

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
DEBT SERVICE	DEBT SERVICE-AQUATICS	844,000

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Debt Service	843,842	844,000	840,594	844,000
Total	843,842	844,000	840,594	844,000

OVERVIEW COMMENTARY

In March 2006, the La Mirada Public Financing Authority issued Lease Revenue Bonds for financing a portion of the La Mirada Aquatics Center facility. In April 2016, the Finance Authority refinanced the Lease Revenue Bonds.

The La Mirada Public Financing Authority was founded in 1989. The Authority is governed by a five-member Board which consists of all members of the La Mirada City Council.

The La Mirada Parking Authority was formed in 2016 to provide continued existence of the La Mirada Public Financing Authority after the Successor Agency to the La Mirada Redevelopment Agency terminates in 2029. The City Council will be the Board of Directors of the Parking Authority.

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
DEBT SERVICE	DEBT SERVICE	604310

ACTIVITY COMMENTARY

The sole purpose of the Debt Service activity is to meet the debt obligations of the 2006 Lease Revenue Bonds issued for the construction of the La Mirada Regional Aquatics Center. The bonds were issued in 2006, have a term of 25 years and will be paid with available General Fund revenues.

The 2006 Lease Revenue Bonds were refinanced in April 2016. The new terms eliminated the need for a cash reserve fund and a shortened final maturity.

GOALS FOR FISCAL YEAR 2022-23

To make debt service payments towards the 2016 Lease Revenue Bonds. The 2016 Lease Revenue Bonds will mature in September 2029.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
DEBT SERVICE	DEBT SERVICE	604310

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Operations:				
5710 Principal	565,000	590,000	590,000	620,000
5720 Interest	278,842	254,000	250,594	224,000
Total Operations	843,842	844,000	840,594	844,000
Total	843,842	844,000	840,594	844,000

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
HOUSING SUCCESSOR	HOUSING	6,000

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Proposed
Housing Successor	6,014	25,000	25,000	6,000
Total	6,014	25,000	25,000	6,000

OVERVIEW COMMENTARY

The Housing Successor was established to account for the activity of the former Redevelopment Agency's Low and Moderate Housing Fund. Resources generated from these assets are to be used for Low and Moderate Income Housing purposes.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
HOUSING SUCCESSOR	HOUSING	513/520/525

ACTIVITY COMMENTARY

The Housing Successor activity represents funds associated with assisting low and median income residents with meeting housing needs.

GOALS FOR FISCAL YEAR 2022-23

The goal of the Housing Successor is to implement a variety of programs to assist in fostering a better quality of life for its residents. Programs are geared towards assisting low to median income residents, including homeless prevention and rapid rehousing services.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEAR 2022-23**

DESCRIPTION	PROPOSED FY 2022-23
STREETS, SIDEWALKS AND STORM DRAINS	\$ 6,079,596
PUBLIC FACILITIES	1,865,000
PARK AND RECREATION	4,350,000
SIGNALS AND LIGHTING	1,170,000
MEDIANS/LANDSCAPING AND PANELS	100,000
SPECIAL PROJECTS	9,140,000
	<u>\$ 22,704,596</u>
FUNDING SOURCE	
GENERAL FUND	\$ 5,162,000
GENERAL FUND (ARPA REVENUE LOSS CATEGORY)	7,890,000
GAS TAX	2,674,171
TDA ARTICLE III	33,000
PROP C	925,000
MEASURE R	1,353,349
MEASURE M	770,480
RMRA (SB1)	936,596
PROP 68	208,000
COUNTY GRANT	800,000
MEASURE A	900,000
CDBG	170,000
STPL	618,000
MEASURE W	250,000
CITY OF BUENA PARK	14,000
	<u>\$ 22,704,596</u>

OVERVIEW COMMENTARY

A project list for Fiscal Year 2022-23 totals \$22.70 million. Projects are listed by funding sources. The philosophy is to utilize special funds and grant funds first, to maximize reserves in the General Fund.

The Capital Improvement Program is a suggested guide; however, City Council may desire to shift the priority schedule or funding designations.

CITY OF LA MIRADA
CAPITAL PROJECT FUND FY 2022-23

(BA) = MORE INFORMATION NEEDED. BUDGET AMENDMENT IF NEEDED

PROJECT NO.	DESCRIPTION	FUNDING SOURCE	ADOPTED BUDGET FY 2021-22	YEAR 1	YEAR 2	YEAR 3
				ESTIMATED ACTUALS FY 2021-22	PROPOSED FY 2022-23	FY 2023-24
STREETS, SIDEWALKS AND STORM DRAINS (30144451/30144458)						
C1001	GENERAL STREET/SIDEWALK/CURB AND GUTTER REPAIRS	201-GAS TAX	150,000	150,000	150,000	150,000
C1001	GENERAL STREET/SIDEWALK/CURB AND GUTTER REPAIRS	202-TDA III	33,000	33,000	33,000	33,000
C1062	ADA TRANSITION PLAN ON STREET RIGHT-OF-WAY	201-GAS TAX	50,000	61,340	50,000	50,000
C1073	TELEGRAPH ROAD REHAB-LEFFINGWELL TO HUTCHINS	207-MEASURE R	20,000	-	20,000	-
C1073	TELEGRAPH ROAD REHAB-LEFFINGWELL TO HUTCHINS	301-GRANTS	-	-	-	1,000,000
C1074	IMPERIAL HWY REHAB VALLEY VIEW TO WHICKER	207-MEASURE R	82,000	5,000	82,000	-
C1074	IMPERIAL HWY REHAB VALLEY VIEW TO WHICKER	254-STPL	618,000	-	618,000	-
C1083	RESIDENTIAL STREET REHABILITATION PROJECT PHASE VI (B)	201-GAS TAX	1,368,171	-	1,368,171	-
C1083	RESIDENTIAL STREET REHABILITATION PROJECT PHASE VI (B)	207-MEASURE R	-	-	651,349	-
C1083	RESIDENTIAL STREET REHABILITATION PROJECT PHASE VI (B)	208-MEASURE M	491,552	-	70,480	-
C1083	RESIDENTIAL STREET REHABILITATION PROJECT PHASE VI (B)	209-RMRA FY 21/22 and FY 22/23	1,953,596	1,000,000	936,596	-
C1083	RESIDENTIAL STREET REHABILITATION PROJECT PHASE VI (B)	301-FUND BALANCE	230,277	-	-	-
C1084	NEIGHBORHOOD SLURRY SEAL- AREA 3	201-GAS TAX	600,000	32,000	936,000	-
C1084	NEIGHBORHOOD SLURRY SEAL- AREA 3	301-BUENA PARK	-	-	14,000	-
TBD	LA MIRADA BLVD DRAINAGE IMPROVEMENTS	201-GAS TAX	175,000	10,000	-	-
TBD	LA MIRADA BLVD DRAINAGE IMPROVEMENTS	207-MEASURE R	-	-	225,000	-
TBD	NEIGHBORHOOD SLURRY SEAL- AREA 4	201-GAS TAX	-	-	-	1,049,347
TBD	NEIGHBORHOOD SLURRY SEAL- AREA 5	201-GAS TAX	-	-	-	-
TBD	SLURRY SEAL-LA MIRADA/ROSECRANS	206-PROP C	-	-	925,000	-
TBD	NORTH FIRESTONE PAVEMENT REHAB AND MEDIAN LANDSCAPE RENOVATION DESIGN	001	-	-	-	100,000
C1076	VALLEY VIEW AVENUE PAVEMENT REHAB- IMPERIAL TO ROSECRANS	206-PROP C	-	-	-	900,000
C1076	VALLEY VIEW AVENUE PAVEMENT REHAB- IMPERIAL TO ROSECRANS	207-MEASURE R	-	-	-	250,000
C1076	VALLEY VIEW AVENUE PAVEMENT REHAB- IMPERIAL TO ROSECRANS	208-MEASURE M	-	-	-	700,000
C1076	VALLEY VIEW AVENUE PAVEMENT REHAB- IMPERIAL TO ROSECRANS	AGENCY	-	-	-	300,000
TBD	SLURRY SEAL- IMPERIAL E/O TELEGRAPH, LEFFINGWELL AND ARTESIA	206-PROP C	-	-	-	725,000
C1075	ALONDRA BLVD REHAB- VALLEY VIEW TO MOTTLEY	206-PROP C	70,000	25,000	COMPLETE	-
C1075	ALONDRA BLVD REHAB- VALLEY VIEW TO MOTTLEY	301-BUENA PARK	130,000	125,000	COMPLETE	-
C1078	RESIDENTIAL STREET REHABILITATION PROJECT PHASE VI (A)	207-MEASURE R	1,768,540	1,500,000	COMPLETE	-
C1078	RESIDENTIAL STREET REHABILITATION PROJECT PHASE VI (A)	208-MEASURE M	1,024,134	1,024,134	COMPLETE	-
C1081	SLURRY SEAL- SANTA GERTRUDES/HILLSBOROUGH	206-PROP C	500,000	460,000	COMPLETE	-
C1082	SEAL COAT PARKING LOTS- ALL PARKS/FACILITIES	001	200,000	205,000	COMPLETE	-
			9,464,270	4,630,474	6,079,596	5,257,347

CITY OF LA MIRADA
CAPITAL PROJECT FUND FY 2022-23

(BA) = MORE INFORMATION NEEDED. BUDGET AMENDMENT IF NEEDED

PROJECT NO.	DESCRIPTION	FUNDING SOURCE	ADOPTED BUDGET FY 2021-22	YEAR 1	YEAR 2	YEAR 3
				ESTIMATED ACTUALS FY 2021-22	PROPOSED FY 2022-23	FY 2023-24
	PUBLIC FACILITIES (30142455)					
C6013	THEATRE IMPROVEMENTS	001	95,000	65,000	65,000	65,000
C6036	GENERAL SPLASHI REPAIRS	001	200,000	15,000	200,000	-
C6041	CITY HALL ROOF REPLACEMENT	001	400,000	30,000	400,000	-
C6046	THEATRE PATIO CAFÉ	001	175,000	240,000	175,000	-
C6047	UPPER LOUNGE RENOVATION AND LIGHTING SYSTEM	001	204,000	50,000	200,000	-
C6048	FLY SYSTEM RIGGING REPAIRS	001	85,000	-	85,000	85,000
C6051	THEATRE DRAINAGE AND LOADING DOCK REPAIRS	001	30,000	35,000	85,000	-
TBD	POOL DECK REFURBISHMENT/REPAIR	001	200,000	-	300,000	-
TBD	CITY HALL REPAINTING	001	50,000	-	50,000	-
TBD	FLOORING/CARPET REPLACEMENT FOR PW, SPLASH, GYMNASIUM OFFICE, THEATRE WAREHOUSE, TRANSIT	001	250,000	-	25,000	250,000
TBD	THEATRE ELEVATOR MODERNIZATION	001	-	-	150,000	-
TBD	PUBLIC WORKS BUILDING IMPROVEMENTS	001	-	-	100,000	-
TBD	WIG ROOM AND BOX OFFICE EXPANSION (DESIGN)	001	-	-	-	75,000
TBD	COUNCIL CHAMBER SEAT REUPHOLSTER	001	-	-	30,000	-
TBD	LOBBY SIGNAGE ELECTRIFICATION	001	-	-	-	75,000
TBD	DRESSING ROOMS MIRROR REPLACEMENT	001	-	-	-	35,000
C6035	GYMNASIUM/HVAC INSTALLATION AND SKYLIGHT REPLACEMENT	001	-	38,596	COMPLETE	-
C6049	CITY HALL CARPET	001	100,000	182,000	COMPLETE	-
C6050	CITY HALL CONFERENCE ROOM 1, EXECUTIVE CONFERENCE ROOM, COPY ROOM AND BREAK ROOM RENOVATION	001	100,000	80,000	COMPLETE	-
C6052	VFD SPLASH CONTROLLERS PHASE II	001	-	199,000	COMPLETE	-
TBD	BEHRINGER PARK MAINTENANCE BUILDING ROOF	001	150,000	-	COMPLETE	-
			2,039,000	934,596	1,865,000	585,000

CITY OF LA MIRADA
CAPITAL PROJECT FUND FY 2022-23

(BA) = MORE INFORMATION NEEDED. BUDGET AMENDMENT IF NEEDED

PROJECT NO.	DESCRIPTION	FUNDING SOURCE	ADOPTED BUDGET FY 2021-22	YEAR 1	YEAR 2	YEAR 3
				ESTIMATED ACTUALS FY 2021-22	PROPOSED FY 2022-23	FY 2023-24
PARK AND RECREATION (30144452)						
C2043	LOS ANGELES COUNTY REGIONAL PARK MAINTENANCE BUILDING AND YARD RELOCATION	001	1,000,000	50,000	1,400,000	-
C2046	NEFF HOUSE, GEORGE HOUSE, NEFF BARN PAINT AND REPAIR	001	30,000	55,000	30,000	-
C2046	NEFF HOUSE, GEORGE HOUSE, NEFF BARN PAINT AND REPAIR	221-CDBG	170,000	-	170,000	-
C2048	CREEK PARK RENOVATION DESIGN	211-MEASURE A	-	-	700,000	-
C2048	CREEK PARK RENOVATION DESIGN	211-RMC PROP 68	600,000	-	-	-
TBD	CREEK PARK VEHICLE BRIDGE REPLACEMENT	001	1,500,000	110,000	492,000	-
TBD	CREEK PARK VEHICLE BRIDGE REPLACEMENT	211-PROP 68	-	-	208,000	-
TBD	CREEK PARK VEHICLE BRIDGE REPLACEMENT	211-STATE GRANT	-	-	800,000	-
TBD	NEFF PARK IMPROVEMENT ACCESSIBILITY AND LIGHTING	211-MEASURE A	250,000	-	200,000	-
TBD	NEFF PARK IMPROVEMENT ACCESSIBILITY AND LIGHTING	254-FEDERAL GRANT	-	-	-	475,000
C2042	ANNA J. MARTIN/GARDENHILL PARKS MONUMENT SIGN REPAIR/REPLACEMENT	001	-	-	-	100,000
TBD	LAZY RIVER REPLASTER	001	-	-	350,000	-
TBD	NEFF BARN SOUTH SIDE DOOR REPLACEMENT	001	15,000	-	COMPLETE	-
TBD	REPLACE WOOD NEFF HOUSE FRONT PORCH	001	40,000	-	COMPLETE	-
			3,605,000	215,000	4,350,000	575,000
SIGNALS AND LIGHTING (30144453)						
C3017	ALONDRA BLVD/PHOEBE AVENUE NEW TRAFFIC SIGNAL	201-GAS TAX	20,000	15,000	50,000	BA
C3017	ALONDRA BLVD/PHOEBE AVENUE NEW TRAFFIC SIGNAL	207-MEASURE R	-	-	-	BA
C3020	SANTA GERTRUDES AVENUE CORRIDOR TRAFFIC SIGNAL UPGRADE	207-MEASURE R	350,000	20,000	350,000	-
C3020	SANTA GERTRUDES AVENUE CORRIDOR TRAFFIC SIGNAL UPGRADE	208-MEASURE M	700,000	-	700,000	-
C3021	TELEGRAPH/WICKER-HUTCHINS NEW TRAFFIC SIGNAL	207-MEASURE R	-	-	25,000	450,000
C3021	TELEGRAPH/WICKER-HUTCHINS NEW TRAFFIC SIGNAL	301-LA COUNTY	-	-	-	150,000
TBD	IMPERIAL/BIOLA, IMPERIAL/FIRST, SANTA GERTRUDES/LEMON, TELEGRAPH/SPRINGVIEW TRAFFIC SIGNAL UPGRADES	207-MEASURE R	-	-	-	25,000
TBD	VALLEY VIEW/FOSTER, GANNET/STAGE AND HILLSBOROUGH/HIGHPOINT TRAFFIC SIGNAL UPGRADES	207-MEASURE R	-	-	-	100,000
TBD	LEFFINGWELL/LA MIRADA BLVD TRAFFIC SIGNAL UPGRADE	201-GAS TAX	25,000	-	25,000	-
TBD	LEFFINGWELL/TELEGRAPH TRAFFIC SIGNAL UPGRADE	201-GAS TAX	20,000	-	20,000	-
			1,115,000	35,000	1,170,000	725,000
MEDIANS/LANDSCAPING AND PANELS (30144454)						
TBD	BIOLA-MANSA TO ROSECRANS AND ROSECRANS-NORTH SIDE BIOLA TO DE ALCALA SIDE PANEL LANDSCAPE IMPROVEMENTS DESIGN	001	-	-	100,000	-
TBD	STAGE ROAD-EAST CITY LIMITS TO DALMATION AND MARQUART SOUTH CITY LIMITS TO NORTH CITY LIMITS SIDE PANEL LANDSCAPE IMPROVEMENTS DESIGN	001	-	-	-	75,000
C4009	VALLEY VIEW AVENUE MEDIAN LANDSCAPE REPLACEMENT FROM IMPERIAL HIGHWAY TO ROSECRANS AVE	AGENCY	1,600,000	1,200,000	COMPLETE	-
			1,600,000	1,200,000	100,000	75,000

CITY OF LA MIRADA
CAPITAL PROJECT FUND FY 2022-23

(BA) = MORE INFORMATION NEEDED. BUDGET AMENDMENT IF NEEDED

PROJECT NO.	DESCRIPTION	FUNDING SOURCE	ADOPTED BUDGET FY 2021-22	YEAR 1	YEAR 2	YEAR 3
				ESTIMATED ACTUALS FY 2021-22	PROPOSED FY 2022-23	FY 2023-24
SPECIAL PROJECTS (30144456)						
C7015	CITY HALL FOUNTAIN MODIFICATIONS/REPAIRS	001	-	50,000	200,000	-
TBD	CITY ENTRANCE AND WAYFINDING SIGNS REPLACEMENT	001	50,000	25,000	50,000	-
TBD	STORM DRAIN CATCH BASIN TRASH CAPTURE DEVICES	260-MEASURE W	250,000	-	250,000	-
TBD	BEHRINGER PARK RENOVATION STUDY	001	30,000	-	30,000	-
TBD	SPLASH SECURITY CAMERA UPDATE	001	75,000	-	75,000	-
TBD	THEATRE VIDEO NETWORKING SYSTEM	001	20,000	-	120,000	-
TBD	PAINT METAL FENCES/RAILING AT WINDERMERE, FRONTIER, BEHRINGER, OAK CREEK, VETERANS PARKS AND SPLASH!	001	-	-	50,000	-
TBD	STAGE ROAD YARD GATE AND LIGHTING IMPROVEMENTS	001	-	-	100,000	-
TBD	MINOR BRIDGE REPAIRS VARIOUS LOCATIONS	201- GAS TAX	-	-	75,000	-
TBD	CITY HALL/RESOURCE CENTER EMERGENCY GENERATOR REPLACEMENT	001	-	-	300,000	-
TBD	SHERIFF STATION PARKING LOT FENCE AND GATE RELOCATION	001	-	-	-	100,000
TBD	ENERGY CONSERVATION AND INFRASTRUCTURE RENEWAL PROGRAM	001-ARPA REVENUE LOSS	-	-	7,890,000	3,510,848
TBD	ENERGY CONSERVATION AND INFRASTRUCTURE RENEWAL PROGRAM	301-FUND BALANCE	-	-	-	4,400,000
C7014	THEATRE MARQUEE REPLACEMENT	001	156,000	156,000	COMPLETE	-
TBD	PAINTING BUS SHELTERS	205-PROP A	50,000	-	COMPLETE	-
TOTAL			631,000	231,000	9,140,000	8,010,848
TOTAL			18,454,270	7,246,070	22,704,596	15,228,195

CAPITAL IMPROVEMENTS PROGRAM FUNDING SOURCES SUMMARY				
001-GENERAL FUND	5,155,000	1,585,596	5,162,000	960,000
001-ARPA REVENUE LOSS	-	-	7,890,000	3,510,848
201-GAS TAX	2,408,171	268,340	2,674,171	1,249,347
202-TDA ARTICLE III	33,000	33,000	33,000	33,000
205-PROP A	50,000	-	-	-
206-PROP C	570,000	485,000	925,000	1,625,000
207-MEASURE R	2,220,540	1,525,000	1,353,349	825,000
208-MEASURE M	2,215,686	1,024,134	770,480	700,000
209-RMRA SB1	1,953,596	1,000,000	936,596	-
211-RMC PROP 68	600,000	-	-	-
211- PROP 68	-	-	208,000	-
211-MEASURE A	250,000	-	900,000	-
211-COUNTY GRANT	-	-	800,000	-
221-CDBG	170,000	-	170,000	-
254-STPL	618,000	-	618,000	-
254-FEDERAL	-	-	-	475,000
260-MEASURE W	250,000	-	250,000	-
AGENCY	1,600,000	1,200,000	-	300,000
301-FUND BALANCE	230,277	-	-	4,400,000
301-BUENA PARK	130,000	125,000	14,000	-
301-GRANTS	-	-	-	1,000,000
301-LA COUNTY	-	-	-	150,000
TOTAL	18,454,270	7,246,070	22,704,596	15,228,195

**CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION
FISCAL YEAR 2022-23**

STREETS, SIDEWALKS AND STORM DRAINS

General Street/Sidewalk/Curb and Gutter Repairs	\$ 183,000
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Description and Location	Purpose/Justification
Repair of damaged sidewalk, curb and gutter, and asphalt pavement at various locations throughout the City.	Repair of concrete and asphalt pavement within City right-of-way to remove potentially hazardous situations based on review by Public Works staff and resident notification, and completed based on priority.

ADA Transition Plan on Street Right-of-Way	\$ 50,000
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Description and Location	Purpose/Justification
Installation of ADA access curb ramps where warranted. New ramps are installed based on priority as part of an annual ADA transition plan with a total maximum cost of \$50,000 per year.	Federal and State laws require that local agencies make an annual effort to bring the infrastructure into compliance with ADA requirements. Each year the Public Works Department reviews areas for the installation of ADA ramps based on a priority status for locations throughout the City.

Telegraph Road Rehabilitation-Leffingwell to Hutchins	\$ 20,000
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Description and Location	Purpose/Justification
The project includes the design of pavement rehabilitation for Telegraph Road from Leffingwell Road to Hutchins Drive. The work will include asphalt concrete pavement rehabilitation, concrete sidewalk, curb and gutter repairs, upgrade of ADA access ramps, adjustment of utility covers and restriping of the roadway.	The roadway pavement has reached the end of its useful life and has begun to fail. Pavement rehabilitation is required to establish a 20 year pavement structure.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION
FISCAL YEAR 2022-23**

STREETS, SIDEWALKS AND STORM DRAINS

Imperial Highway Rehabilitation-Valley View to Whicker	\$ 700,000
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Description and Location	Purpose/Justification
The project consists of pavement rehabilitation of the south side of Imperial Highway from Valley View Avenue to Wicker Drive. The project also includes repair of damaged concrete curb, gutter and sidewalk, upgrades of ADA ramps as required, adjustment of utility covers and restriping of the roadway.	The pavement within the project limits has deteriorated and should be rehabilitated.

Residential Street Rehabilitation Project Phase VI(B)	\$ 3,026,596
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Description and Location	Purpose/Justification
The project includes the construction of rehabilitation of residential streets in the areas bounded by Imperial Highway, La Mirada Boulevard, Calpella Street and Biola Avenue. Imperial Highway, La Mirada Boulevard and Biola Avenue are not a part of the project.	Many of the City's residential streets are beyond their useful pavement life. Pavement rehabilitation is necessary to reestablish a 20 year pavement life. Repair of concrete curb, gutter and sidewalk, and the installation of handicap ramps will be completed simultaneously to provide a like-new street at project completion.

Neighborhood Slurry Seal- Area 3	\$ 950,000
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Description and Location	Purpose/Justification
Slurry seal will be applied to residential and collector streets based on the 7-year slurry seal master plan for area 3. The area includes all public streets south of Stage Road and the area bound by Alondra Boulevard, east city limits and Stage Road. Valley View Avenue, Stage Road and Artesia Boulevard are not a part of the project.	Slurry sealing of asphalt pavement is a preventative maintenance procedure. The slurry seal coating provides a wearing layer and water barrier to protect the existing pavement and prolong its useful life.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION
FISCAL YEAR 2022-23**

STREETS, SIDEWALKS AND STORM DRAINS

La Mirada Blvd. Drainage Improvements	\$ 225,000
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Description and Location	Purpose/Justification
The project includes construction of drainage improvements to reduce flooding during storms on La Mirada Boulevard at Badlona Drive, Civic Center North Entrance and University Avenue.	Flooding occurs in the number one lanes at the project locations. Improvements will reduce the potential for flooding by installing drain inlets and storm drain connections.

Slurry Seal-La Mirada Blvd./Rosecrans	\$ 925,000
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Description and Location	Purpose/Justification
The project consists of removal and replacement of failed asphalt pavement, application of crack seal, application of slurry seal, and installation of pavement markings and lane lines on La Mirada Boulevard from Leffingwell Road to Alondra Boulevard and Rosecrans Avenue from Valley View Avenue to east City Limits.	Slurry sealing of asphalt pavement is a preventative maintenance procedure. The slurry seal coating provides a wearing layer and water barrier to protect the existing pavement and prolong its useful life.

PUBLIC FACILITIES

Theatre Improvements	\$ 65,000
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Description and Location	Purpose/Justification
Various renovations for the La Mirada Theatre for the Performing Arts. Fiscal Year 2021-22 includes risers and platforms.	Improve aesthetics at the Theatre.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION
FISCAL YEAR 2022-23**

PUBLIC FACILITIES

General Splash! Repairs	\$ 200,000
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Description and Location	Purpose/Justification
Repairs will focus on reapplying a gel coating to the facility's original aqua tube and water slides. Remaining funds will be utilized for any as needed repairs to facility infrastructure, mechanical room, and/or buildings.	Repairs will extend the useful life of the aqua tube and water slides. Remaining funds will provide for needed repairs to ensure facility remains operation and open for use.

City Hall Roof Replacement	\$ 400,000
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Description and Location	Purpose/Justification
The project consists of removal and replacement of all roofing surfaces including removal of all roofing tiles within sloped roof area, removal and replacement of underlayment and reinstallation of roofing tiles.	The roofing appears to be failing as the amount of leaks has been increasing each year. The underlayment under the sloped tile area is due to be replaced.

Theatre Patio Café	\$ 175,000
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Description and Location	Purpose/Justification
This will become an outdoor patio café which will serve pre- and post-show refreshments, beverages, cheese plates, salads, etc. It will also be able to support singer/songwriter concerts and public receptions. These funds will be used to re-grade cement surfaces to ensure safety, improve drainage, install decking and seating areas, plus a sound system and landscape lighting.	The outdoor patio is an under-utilized space which will better serve the patrons and encourage outdoor gatherings while also offering area residents, organizations and businesses a rental space for small events/gatherings.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION
FISCAL YEAR 2022-23**

PUBLIC FACILITIES

Upper Lounge Renovation and Lighting System	\$ 200,000
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Description and Location	Purpose/Justification
<p>This space will be transformed into a year-round performance space for small entertainment acts: jazz, cabaret, stand-up comedy, folk music, etc., as well as a small movie theatre. It can also be used by community organizations and businesses for presentations, or for special events, receptions, etc. These funds will be used for lighting, staging, seating and interior renovations.</p>	<p>The upper lounge is an underutilized space which will be put to better use to present affordable entertainment for area residents and as a rental space for local organizations, businesses, and the public.</p>

Fly System Rigging Repairs	\$ 85,000
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Description and Location	Purpose/Justification
<p>The fly system and rigging (which raises and lowers scenery and overhead lighting on the stage) is original to the Theatre and has not been upgraded or refurbished in 44 years. New pull-ropes and related equipment will be replaced.</p>	<p>Due to normal wear-and-tear, the system needs to be refurbished and repaired to ensure safety. These funds represent phase 1 of a 2-phase repair to be completed over 2 years.</p>

Pool Deck Refurbishment/Repair	\$ 300,000
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Description and Location	Purpose/Justification
<p>Repair and replacement of deteriorating decorative shell decking around 25-yard pool, repair of concrete decking as needed throughout the park and repair of the diving board platforms.</p>	<p>The 25-yard pool deck décor is cracking and needs replacing. The concrete deck throughout the park has spalling and chipped surfaces and the diving board platforms are in need of repair.</p>

**CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION
FISCAL YEAR 2022-23**

PUBLIC FACILITIES

City Hall Repainting	\$ 50,000
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Description and Location	Purpose/Justification
The project includes the repainting interior walls of City Hall.	Interior walls of City Hall have become unsightly and are in need of new paint.

Flooring/Carpet Replacement for Public Works, Splash!, Gymnasium Office, Theatre Warehouse, Transit Building	\$ 25,000
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Description and Location	Purpose/Justification
The carpeting in the Public Works, SPLASH!, Gymnasium, Transit and Theatre Warehouse offices will be replaced.	The Carpet at the facilities have become unsightly and worn out and need replacement.

Theatre Elevator Modernization	\$ 150,000
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Description and Location	Purpose/Justification
The Theatre elevator will be modernized by replacing or refurbishing mechanical and electrical components.	The elevator has had several issues requiring costly repairs. It has become increasingly difficult to find replacement parts for the existing system. Modernizing the elevator will result in increased durability and reliability, improved fire and safety features, decreased waiting times, reduced energy consumption and reduced operational costs.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION
FISCAL YEAR 2022-23**

PUBLIC FACILITIES

Public Works Building Improvements	\$ 100,000
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Description and Location	Purpose/Justification
Improvements include replacement of restroom partitions at Windermere and Gardenhill parks, ADA access improvements for the Public Works office entrance and reconfiguration of the Public Works conference room to create a separate copier machine room.	The restroom partitions have become dilapidated and unsightly, the existing Public Works office entrance area is not ADA accessible and reconfiguration of the Public Works conference room is necessary to separate the copier out of the conference room.

Council Chamber Seat Reupholster	\$ 30,000
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Description and Location	Purpose/Justification
The project includes removal, reupholster and re-installation of the city council chamber public seats.	The seat covers are worn and deteriorating. Reupholster of the existing seats is necessary to extend the useful life of the seats.

PARK AND RECREATION

Los Angeles County Regional Park Maintenance Building and Yard Relocation	\$ 1,400,000
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Description and Location	Purpose/Justification
The project includes the design and construction of a maintenance building and yard complex within the regional park per specifications required by Los Angeles County per an agreement with the City for the construction of the Aquatics Center.	As part of the agreement with the County of Los Angeles for the construction of the Aquatics Center, the City of La Mirada is responsible for the relocation of the maintenance building and yard that was owned and utilized by LA County park staff and contractors. The building and yard were originally located in the area now covered by the Splash! parking lot and are to be relocated to a site within the regional park.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION
FISCAL YEAR 2022-23**

PARK AND RECREATION

Neff House, George House, Neff Barn Paint and Repair	\$ 200,000
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Description and Location	Purpose/Justification
The Los Angeles County Development Authority (LACDA) approved the use of CDBG funds towards Phase II of the Neff Restoration Project.	The project consists of painting the exterior of the Neff Mansion, Carriage Barn, and George House.

Creek Park Renovation Design	\$ 700,000
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Description and Location	Purpose/Justification
This project includes the preparation of design plans, specifications and estimates for improvements to Creek Park including handicap accessibility, bridge replacement, lighting replacement, irrigation replacement, grading for removal of built up silt, and re-landscaping.	The park was constructed in the 1970's and has had only minor upgrades since that time. The lighting is insufficient and obsolete. The irrigation system is obsolete and not efficient. The bridges are decayed and in need of replacement. Replacement of the bridges will require the park to be modified to meet current ADA code. The design will be in conformance with the City Council approved master plan and will provide for systematic and cost effective upgrades to the site.

Creek Park Vehicle Bridge Placement	\$ 1,500,000
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Description and Location	Purpose/Justification
Replacement of Creek Park vehicle bridge.	The existing vehicle bridge can no longer support the weight of vehicles. The bridge has deteriorated and requires extensive repairs. The new replacement bridge would be ADA accessible and would allow high flood water to pass beneath the structure. The Creek Park Master Plan included the replacement of this bridge. The bridge will match the style approved and will be set to conform to the Creek Park Master Plan.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION
FISCAL YEAR 2022-23**

PARK AND RECREATION

Neff Park Improvement Accessibility and Lighting	\$ 200,000
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Description and Location	Purpose/Justification
Improvements to existing walkways, lighting, drainage and irrigation including new walkways to provide ADA access to park facilities.	The park currently lacks ADA access to many facilities within the park. Some existing walkways are in need of replacement. A proposed looped walkway will provide ADA access to all park facilities. New lighting fixtures will enhance security and new irrigation will improve water efficiency.

Lazy River Replaster	\$ 350,000
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Description and Location	Purpose/Justification
Project will consist of removal of existing pool plaster in the Buccaneer Bay "Lazy River" and the application of new plaster per design specifications.	Existing plaster is breaking away from base floor leaving sharp, potentially hazardous areas within the "Lazy River."

SIGNALS AND LIGHTING

Alondra Blvd./Phoebe Avenue New Traffic Signal	\$ 50,000
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Description and Location	Purpose/Justification
The project includes the design of a new traffic signal at the intersection of Alondra Boulevard and Phoebe Avenue. The project requires coordination with the BNSF railroad and the California Public Utilities Commission.	The intersection has heavy truck volumes and extended delays for vehicles trying to enter Alondra Boulevard. Per the City's Traffic Consultant, the location warrants a traffic signal.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION
FISCAL YEAR 2022-23**

SIGNALS AND LIGHTING

Santa Gertrudes Ave. Corridor Traffic Signal Upgrade	\$ 1,050,000
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Description and Location	Purpose/Justification
<p>This project includes the construction of upgrades to existing traffic signal components including signal heads, pedestrian heads, pedestrian indicators, safety lighting and overall appearance of the signal equipment. A protected left turn phase will be included on the Santa Gertrudes Avenue at Foster Road traffic signal.</p>	<p>The traffic signal components are in need of improvement to conform to current codes and to avoid future issues related to the failure of old equipment.</p>

Telegraph/Wicker-Hutchins New Traffic Signal	\$ 25,000
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Description and Location	Purpose/Justification
<p>The project includes the design of a new traffic signal at the Telegraph Road at Wicker Drive / Hutchins Drive intersection. The project requires coordination with the County of Los Angeles Public Works Department as the northwest quadrant of the intersection lies within the County of Los Angeles unincorporated area.</p>	<p>The intersection has extended delays for vehicles trying to enter or cross Telegraph Road. Per the City's traffic consultant, the location warrants a traffic signal.</p>

Biola-Mansa to Rosecrans and Rosecrans-North Side Biola to De Alcala Side Panel Landscape Improvements Design	\$ 100,000
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Description and Location	Purpose/Justification
<p>This project includes the design of landscape improvements within the island along the west side between the service road and Biola Avenue and within the island along the north side between the service road and Rosecrans Avenue. Proposed improvements include new shrubs, ground cover, irrigation and hardscape.</p>	<p>Many of the shrubs are in decline. Many shrubs have died and were removed over time. The irrigation system is in disrepair. The landscape will be replaced with water wise ground cover and shrubs. The existing trees are planned to be preserved and new trees added. The plan will include new irrigation and hardscape.</p>

**CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION
FISCAL YEAR 2022-23**

SPECIAL PROJECTS

City Hall Fountain Modifications/Repairs	\$ 170,000
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Description and Location	Purpose/Justification
The fountain will be modified and renovated. The pool area will be reduced per the City Council approved alternative. The plumbing, electrical system and pump system components will be replaced. Cracks in the pool structures will be repaired.	The fountain was losing a significant amount of water each day due to apparent leaks in the plumbing system and the pool structure. Water was also leaking into the electrical conduits creating a dangerous situation for maintenance staff. The pool pump is old and inefficient and should be replaced. Repairs should be made prior to refilling and operating the pool and fountains.

City Entrance and Wayfinding Signs Replacement	\$ 50,000
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Description and Location	Purpose/Justification
The project includes replacement of faded City entrance signs and wayfinding signs as necessary and repainting of all the support posts for these specialty signs.	Many signs have faded and their support posts need refreshing.

Storm Drain Catch Basin Trash Capture Devices	\$ 250,000
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Description and Location	Purpose/Justification
Installation of full capture devices in City owned catch basins. The devices capture and treat urban runoff. The filters prevent litter, debris, heavy metals and other contaminants from entering the storm drain system. Staff has identified 203 locations in the City where installation of the devices is required.	The Los Angeles Regional Water Quality Control Board requires the City to install full capture devices as part of the City's MS4 NPDES Permit. Funds from Measure W, the Safe Clean Water Program, will be utilized to fully fund this project.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION
FISCAL YEAR 2022-23**

SPECIAL PROJECTS

Splash Security Camera Update	\$ 75,000
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Description and Location	Purpose/Justification
Installation of a new video surveillance system throughout Splash! Aquatic Park. New system would include replacement and additional high-definition cameras to cover the park including the new slide area and areas not currently covered. Also included is a new Digital Video recorder for additional storage capacity and higher definition recordings.	The current system utilizes an analog version of cameras which have reached the end of their useful life and are no longer supported or available for purchase. The new system will utilize IP based cameras which is the current standard and provides additional flexibility, coverage, and review clarity.

Theatre Video Networking System	\$ 120,000
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Description and Location	Purpose/Justification
Lobby, backstage areas, green room and specific administrative offices require reliable video feeds from the auditorium as well as the ability to show pre-recorded videos/commercials/PowerPoint presentations. This new system will replace and coordinate all of the monitors and streamline the aging and haphazard system of wires/cables/monitors that were added over a period of decades.	The current video networking system is unreliable, energy inefficient, complicated and inconsistent, leading to system failure and time-consuming repairs.

Paint Metal Fences/Railing at Windermere, Frontier, Behringer, Oak Creek, Veterans Parks and Splash!	\$ 50,000
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Description and Location	Purpose/Justification
Repainting of perimeter fences at Windermere, Frontier and Behringer parks and SPLASH! and railings at Oak Creek and Veterans parks. The project includes repairing damaged fence/railing sections and preparing and painting the surfaces.	This is a preventative maintenance project. Repainting of the metal fences/railings on an three to five year cycle will protect and preserve the fence structure and extend the useful life.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION
FISCAL YEAR 2022-23**

SPECIAL PROJECTS

Stage Road Yard Gate and Lighting Improvements	\$ 100,000
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Description and Location	Purpose/Justification
Installation of an electrical mechanical entrance gate with code key lock system and improved lighting throughout the property.	There has been an increase of illegal dumping and theft within the maintenance yard. The gate and lighting will deter entry of unauthorized vehicles and reduce crime.

Minor Bridge Repairs Various Locations	\$ 75,000
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Description and Location	Purpose/Justification
Minor repairs to bridges as recommended within bridge review reports prepared by Los Angeles County Public Works Department and Caltrans.	Bridge review reports prepared by Los Angeles County Public Works Department and Caltrans have noted recommended repairs such as repairing damaged or missing railing components, surface repairs and patching. Repairs are necessary to preserve the structure and restore the original full safety components.

City Hall/Resource Center Emergency Generator Replacement	\$ 300,000
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Description and Location	Purpose/Justification
Replacement of the emergency generator that would provide backup electricity to City Hall and the Resource Center, including the Sheriff substation.	The current emergency generator is over 25 years old. It is a mobile unit that was originally sized to supply emergency power only to City Hall. It is undersized to support both City Hall and the Resource Center. To meet current State regulations, the emergency generator would have to be permanently mounted to a foundation. The generator is beyond it's useful life and may become unreliable.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION
FISCAL YEAR 2022-23**

SPECIAL PROJECTS

Energy Conservation and Infrastructure Renewal Program	\$ 7,890,000
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Description and Location	Purpose/Justification
Energy conservation and efficiency improvements at ten City facilities and nine park sites/athletic fields.	Pursuant to Government Code § 4217.10, the City will work with Climatec to design and build comprehensive modernizations to City HVAC systems, interior and exterior lighting, building controls, roofing, water heating, and pool pumps. Renewable energy solutions, including solar and electric vehicle charging stations, are also proposed. Energy savings generated by the program will pay for the cost of the improvements over their useful life.

**CITY OF LA MIRADA
REVENUE SOURCE DESCRIPTIONS**

TAXES

Property Taxes

- 4100 Secured Property Tax - Property tax revenues from the County of Los Angeles to certain qualifying no and low-property tax cities.
- 4114 Prop AB 1197 Current Secured - Tax levied on secured property pursuant to the revenue and taxation code. Property taxes became available to the City with the 1980 dissolution of the Southeast Recreation and Park District.

Sales Tax

- 4120 Sales and Use Tax - One cent of the 9.50 cents of local sales tax collected from merchants on retail sales and taxable services transacted within the City of La Mirada.
- 4121 Sales and Use Tax (Prop. A Local Return) - Proposition A Local Return Funds are provided to the City of La Mirada on a population-share basis. These funds are derived from the half-cent sales tax approved by Los Angeles County voters in November 1980. These funds can be used for transportation services.
- 4122 Sales and Use Tax (Prop. C Local Return) - Proposition C Local Return Funds are provided to the City of La Mirada on a population-share basis. These funds are derived from the half-cent sales tax approved by Los Angeles County voters in November 1980. The funds can be used for transportation improvement projects including certain street maintenance.
- 4124.1 Sales and Use Tax (Measure R Local Return) - Half-cent sales tax for Los Angeles County that would finance new transportation projects and programs, such as new rail and/or bus rapid transit projects, commuter rail improvements, Metro Rail system improvements, highway projects, improved countywide and local bus operations and local city sponsored transportation improvements.
- 4125.1 Sales and Use Tax (Measure M Local Return) – Half-cent sales tax for Los Angeles County that would fund new transit projects and expedite other projects previously approved under Measure R.

Franchise Taxes

Revenue received for special privileges awarded by the City Council by agreement or ordinance permitting the use of public property. Franchise taxes are for the following areas:

- 4231 Electricity
4232 Gas
4233 Refuse
4234 Water
4235 Cable TV
4236 Oil

**CITY OF LA MIRADA
REVENUE SOURCE DESCRIPTIONS**

Other Taxes

- 4240 Business License - Revenue received from the issuance of business licenses in accordance with Municipal Code, Chapter 5.04.
- 4130 Real Property Transfer Tax - Tax for the transfer or sale of real property within the City. Collected and administered by Los Angeles County, this tax is calculated at one to one and one-quarter percent assessed valuation dependent upon direct assessments, if any.
- 4140 Transient Occupancy Tax - Chapter 3.06 of the Municipal Code levied a transient occupancy tax of 10 percent for the term of occupancy in any hotel or motel.

LICENSES AND PERMITS

- 4210 Business and Occupancy Permit - Fees charged by the City for planning, fire, and building inspections of businesses located within the City as part of the business licensing procedures.
- 4220 Building Permits - Fees charged by the City for building, plumbing and electrical permits, as well as on-site inspections, completed by the Los Angeles County Building Department.
- 4230 Other Fees and Permits - Includes amounts collected for driveway permits and industrial waste fees.

INTERGOVERNMENTAL REVENUE

- 4154 Road Maintenance and Rehabilitation Act (RMRA) - Senate Bill (SB) 1, Chapter 5, Statutes of 2017, created the Road Maintenance and Rehabilitation Program (RMRP) to address deferred maintenance of local streets and roads. A percentage of this new RMRA funding will be apportioned by formula to eligible cities and counties pursuant to Streets and Highways Code section 2032(h) for basic road maintenance, rehabilitation, and critical safety projects on the local streets and roads system.
- 4310 Vehicle License Fees (VLF) in Excess - The motor vehicle license was eliminated in 2004 with Proposition 1A of 2004. A small VLF excess is received by cities, if any. Cities now receive an allocation of local property tax from the County ERAF funds to backfill the VLF revenue.
- 4313 Property Tax In-Lieu of VLF- This revenue consists of allocation of local property tax from County ERAF funds to backfill the VLF revenue loss due to Proposition 1A of 2004.
- 4330 Homeowner's Exemption - State legislation allows a homeowner to file a \$7,000 exemption on the property market value, which results in a tax savings of approximately \$70. The State of California provides amounts equal to that exemption for the loss of property tax revenue.
- 4351 CDBG (Community Development Block Grant) - This revenue is set-aside annually by the U.S. Department of Housing and Urban Development for qualified use by cities. Funds are expended for costs relative to low-income housing, economic development, property rehabilitation, infrastructure and public facilities improvements, code enforcement administration and other qualified activities.

**CITY OF LA MIRADA
REVENUE SOURCE DESCRIPTIONS**

- 4361 AB 2766 - Forty percent of the additional vehicle registration fees that are collected through the State's vehicle registration process are passed to the City through the Air Quality Management District on a proportional population basis. These funds are restricted to vehicle emission reduction projects designed to improve air quality.
- 4362 Used Oil Recycling Grant - Funds awarded by the State of California as a result of the California Oil Recycling Enhancement Act. Revenue is generated from a four-cent charge on every quart of motor oil sold and is awarded to programs that increase used oil recycling activity.
- 4363 Beverage Container Recycling Grant - Funds awarded by the State of California. Revenue is awarded to programs that increase beverage container recycling activity.
- 4365 Measure W - the Safe, Clean Water (SCW) Program which provides local, dedicated funding for stormwater and urban runoff projects to increase local water supply, improve water quality, and protect public health. The Los Angeles County Flood Control District administers the SCW Program for the purpose of funding projects and programs.
- 4372 State Public Safety Grant - State funding or grants for front-line law enforcement and public safety services.
- 4381 TDA Article 3 - The State of California apportions an amount of money from gas tax revenues for the constructing and maintaining of bike and pedestrian paths.
- 4390 Miscellaneous Intergovernmental Revenue - Miscellaneous grant revenue that is a one-time funding source or may not have a special revenue designation.
- 4618 RDA Contribution to Capital Project - Reimbursement to the City for capital projects funded by the former Redevelopment Agency.

Gas Tax

- 4150 Section 2103 - Section 2103 is a swap of State sales tax on gasoline for a gasoline excise tax. Section 2103 funds are allocated to cities on a per capita basis and to counties 75 percent based on the proportion of maintained County road miles.
- 4151 Section 2105 - Section 2105 of the Streets and Highways Code provides allocates 11.5 percent of the tax revenues in excess of 9 cents per gallon monthly among cities based on population.
- 4152 Section 2106 - Section 2106 of the Streets and Highways Code allocates 1.04 cents per gallon. Each city shall receive a fixed monthly apportionment of \$400; Section 2106(c) provides for distribution on a per capita basis.
- 4153 Section 2107 - This section provides monthly allocations of 1.315 cents per gallon of gasoline, 1.8 cents per gallon of diesel and 2.59 cents per liquefied petroleum gas (LPG). The funds allocated to cities are based on population.
- 4153.1 Section 2107.5 - Section 2107.5 of the Streets and Highways Code are allocated annually in July to cities in fixed amounts based on population. Funds must be used for engineering costs and administrative expenses related to city streets.

**CITY OF LA MIRADA
REVENUE SOURCE DESCRIPTIONS**

Transit

- 4121.1 Prop A Discretionary Funds - A 40 percent apportionment of the one-half cent sales tax distributed to Los Angeles County Transportation Commission. The City's apportionment is based upon meeting performance criteria established by the Commission.
- 4122.1 Prop C Transit Security - Revenue received from MTA as a result of allocation on the 5 percent discretionary transit security.
- 4122.2 Prop C Discretionary Funds - One half-cent sales tax temporary assistance for transit operations during recessionary periods.
- 4122.3 Prop C Municipal Operator Service Improvement Program (MOSIP) – MOSIP was designed to improve service for the transit dependent in Los Angeles County by reducing overcrowding and expanding services.
- 4123.1 The Public Transportation Modernization, Improvement, and Service Enhancement Account Program (PTMISEA) was created by Proposition 1B, the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006. PTMISEA funds may be used for transit rehabilitation, safety or modernization improvements, capital service enhancements or expansions, new capital projects, bus rapid transit improvements, or rolling stock (buses and rail cars) procurement, rehabilitation or replacement.
- 4124 Measure R (20% Operations) - 20 percent of Measure R (Local Return) funds will be allocated to fund bus operations.
- 4125 Measure M (20% Operations) - 20 percent of Measure M (Local Return) funds will be allocated to fund bus operations.
- 4337 State Transit Assistance - Public transit funding for capital infrastructure and operational costs. This money is distributed by funding formulas based on agency revenue and population.
- 4382 TDA Article 4 - The Transportation Development Act provides this source of funding. Derived from State sales tax and allocated by formula to the County Local Transportation Fund. Allocations are available to operators for the support of public transportation systems.

CHARGES FOR CURRENT SERVICES

- 4410 Planning and Zoning Fees - Revenues received from property owners and/or developers for planning services, zone changes, conditional use permits and variances.
- 4451 Public Safety Services - Monies received as a result of public safety services such as yard sale permits and citation signoffs.
- 4453 Emergency Response Billing - Reimbursement revenue that can be recovered legally for the cost of public safety response to traffic incidents.
- 4454 Damage to City Property - Reimbursement to City for repairing willful or accidental damage to City property. Generally, these are associated with automobile accidents.

**CITY OF LA MIRADA
REVENUE SOURCE DESCRIPTIONS**

- 4489 Administrative Charges - RDA - Amount charged by the City for work completed on behalf of the former Redevelopment Agency.
- 4491 Interfund Charges - Benefits - Intergovernmental charges made to operating funds for the costs of employee benefits or equipment replacement.
- 4703 Miscellaneous - Plans, history books, copies, fees and charges considered unclassified nonrecurring collections and not identifiable within any other account.
- 4721 Contributions and Donations from Private Sources - Public donations made for either specific or general municipal purposes for various items that enhance the City.

Community Service Fees

- 4421 Contract - Revenues collected for payment of instructors and/or materials used in contract classes and special interest activities.
- 4422 Reservations - Revenues collected for the use of City facilities by non-profit organizations or residents.
- 4423 Recreation - Revenues collected for child supervision and equipment used on City playgrounds.
- 4425 Aquatics - Revenues collected for the Aquatics Center.
- 4426 Community Events - Revenues collected in the form of booth fees, admission fees, and game fees at community events.
- 4437 Gymnasium - Participant fees from open gym membership, adult and youth sports leagues, and contract classes.
- 4438 Activity Center - Revenues collected from courses and events at the Activity Center.

Theatre Fees

- 4471 Ticket Sales - Productions - Monies collected by the La Mirada Theatre box office for ticket sales of theatrical productions.
- 4472 Ticket Sales - Presentations - Monies collected by the La Mirada Theatre box office for admission to programs for young audiences and single night events.
- 4473 Internet Ticket Sales - Monies collected by the La Mirada Theatre box office for ticket sales sold over the internet.
- 4474 Theatre Rental Fees - Monies collected by La Mirada Theatre box office from outside agencies, individuals, filming companies and community groups for rental of the theatre and attendant box office service charges.

**CITY OF LA MIRADA
REVENUE SOURCE DESCRIPTIONS**

4476 Ticket Processing Fees - Fees charged for telephone or mail order purchase of tickets to performances at the La Mirada Theatre.

4477 Convenience Fees - Fees charged for credit card purchase of tickets for performances at La Mirada Theatre.

Transit Fees

4485 Fare Revenue - Regular - Regular priced transit fare for the La Mirada Transit.

4486 Fare Revenue - Discount - Discounted transit fare for the elderly and disabled.

FINES AND FORFEITURES

Fines

4510 Vehicle Code - Amounts derived from traffic citations and fines for violations occurring within the City limits.

4511 Court - Fines collected by the County courts for violations of the Municipal Code, with the exception of parking citations.

4512 Parking Citations - Revenues received from parking citations issued for violations within the City of La Mirada.

4520 Miscellaneous - Civil compromise, towing fees, court fines, litter and other fines and forfeitures.

USE OF MONEY AND PROPERTY

4611 Interest Earnings-Investments - Inactive City funds are pooled and invested on a continuing basis in certain types of investments that are State approved such as time certificate deposits, corporate bonds, United States Treasury Notes, Local Agency Investment Fund (LAIF), and government securities.

4620 Rental Revenue - Rental revenue received for the use of City facilities other than rentals by the La Mirada Theatre and Community Services facilities.

4621 Communications Agreement - Revenue from agreements with cellular communication providers for locations of transmitting equipment within the City.

4630 Sale of Fixed Assets - Proceeds from sale of fixed assets.

OPERATING TRANSFERS IN

49000 Operating Transfers In - Includes monies transferred from one fund to another. Transfers are income to recipient fund.

CITY OF LA MIRADA EXPENDITURE DESCRIPTION

PERSONNEL

- 5001 Wages-Full-time: Compensation for full-time, permanent employees.
- 5002 Wages-Hourly: Compensation for hourly part-time employees.
- 5004 Overtime and Premium Pay: Compensation for authorized work in excess of 40 work hours in one work week
- 5010 Other Pay: Stipend for maintenance employees who maintain a valid California Class A commercial driver license and/or State of California Applicator License for pesticide application. Other pay as permitted by State or Federal laws.
- 5011 Vacation/ Sick Leave Buy Back: Employee Incentive Program for vacation buy back and sick leave buy back for current full-time employees.
- 5012 Vacation/ Sick Leave Payout: Payout of vacation and 50 percent of sick leave balances to full-time employees separating from employment.
- 5013 Employee Incentive Recognition: Recognition of employees who consistently demonstrate superior performance above and beyond the level required for regular job performance.
- 5014 Health Insurance Rebate: Insurance Rebate for full-time and eligible part-time employees who are not enrolled in a health insurance plan.
- 5015 Health and Wellness: Reimbursement of gymnasium/fitness center costs for full-time employees.
- 5100.1 Employee Benefits-Full-time: Employee benefits; medical, dental, basic life and disability, retirement, PERS, FICA/Medicare, unemployment insurance, and workers' compensation.
- 5100.2 Employee Benefits-Part-time: Hourly part-time employee benefits; FICA/Medicare, retirement, unemployment insurance and workers' compensation, medical, dental and basic life for eligible employees.
- 5101 Retirement (PERS): City-paid retirement benefits to the California Public Employees' Retirement System (PERS) for full-time employees.
- 5101.1 Section 115 Pension Trust: Irrevocable pension trust under the Internal Revenue Service Code Section 115. The trust is for the benefit of paying pension related expenditures.
- 5102 Retirement (PARS): City-paid retirement benefits to the Public Agency Retirement Services (PARS) for full-time employees hired before July 1, 2011.
- 5103 Part-time Retirement (Nationwide): City paid retirement benefits for hourly part-time employees through a 457(b) defined contribution plan administered through Nationwide.
- 5104 Medicare: Federal employment tax that funds a portion of the Medicare insurance program.
- 5105 Workers' Compensation: City-paid benefits for Workers' Compensation, pursuant to California State law.
- 5106 Unemployment Insurance: Payments made to the California Employment Development Department for unemployment benefits paid to current and former employees.
- 5107 Group Medical/Dental/Vision Insurance: Medical, dental and vision insurance benefits for full-time employees and eligible hourly part-time employees.

CITY OF LA MIRADA EXPENDITURE DESCRIPTION

- 5108 Group Life and Disability Insurance: Basic life and long-term disability insurance for full-time and eligible hourly part-time employees.
- 5109 Deferred Compensation: Placement of "non-salary" funds, with a City match, in an employee's 457(b) account until retirement or separation from active employment.

OPERATIONS

- 5210 Professional and Engineering Services: Services performed for public projects, building inspections on private property, and in-house issuance of building permits.
- 5220 Contract Services: Expenditures incurred for construction payments to contractors, or contracts with agencies, or private firms.
- 5311 Utilities-Electricity: Electrical service.
- 5312 Utilities-Gas: Gas service.
- 5313 Utilities-Water: Water service.
- 5320 Repair and Maintenance: streets and sidewalks, machinery and equipment, vehicles, facilities, and grounds.
- 5330 Rentals: Building or space rental to carry out City functions and business, and rentals of vehicles and equipment not owned by the City
- 5340 Equipment Replacement Charge: Interfund charges for the replacement of the City's Equipment and Vehicles.
- 5350 Security Systems: Maintenance of the intrusion and fire alarm system for City facilities.
- 5399 Depreciation: Allocation of the cost of a capital asset to the periods during which the asset is used. This account used in Proprietary funds only.
- 5400 Other Services: Expenses incurred for outside printing, publication, postage, armored carrier services, and other services.
- 5410 Communications: Telephone charges and cell phone allowance.
- 5421 Insurance - General Liability: City insurance protection for general liability and property.
- 5422 Insurance - Property/Vehicle: City insurance protection for City-owned vehicles.
- 5430 Advertising/Promotions/Support of Community Organization: Advertising and legal notices of various City activities. The City has a grant program for community organizations providing a beneficial service for the community.
- 5440 Dues and Membership: Membership dues to job-related organizations.
- 5441 Travel and Conference: Expenses incurred for travel, conference and meeting expenses. Training seminars and sessions requested and/or provided by City.
- 5450 Auto Allowance: Reimbursement on a per-mile basis or monthly allowance for business use of personal vehicle.
- 5500 Supplies: Supplies for various departmental needs.

**CITY OF LA MIRADA
EXPENDITURE DESCRIPTION**

5501 Uniforms: Staff uniform purchases

5550 Non-Capital Supplies: Replacement of worn or damaged hand and small power tools, less than \$2,500.

5650 Grants: Grants for low and moderate-income households and emergency grants as part of eligible City programs.

5656 Deferred Loans: Deferred loans for low and moderate-income households and first-time home buyers as part of eligible City programs.

CAPITAL OUTLAY

Land: The purchase of land for City use.

Buildings and improvements: Purchase and improvements of buildings for City use.

Improvement Other than Buildings: Any other capital improvements for the City.

Furniture and Equipment: Equipment and furnishings greater than \$5,000 with a minimum useful life of five years.

Vehicles: Vehicle purchase costs.

Intangible Assets: Assets that lack physical substance, non-financial in nature, and has an initial useful life extending beyond a single reporting period.

DEBT SERVICE

5710 Principal: Annual principal payment for the 2016 Lease Revenue Bond

5720 Interest: Annual interest payment for the 2016 Lease Revenue Bond

OPERATING TRANSFERS OUT

Operating Transfers Out - Interfund transfers, operating transfers are expenditures to the issuing fund.